

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2019
BUDGET ESTIMATES



JUSTIFICATION OF
ESTIMATES FEBRUARY 2018

Overseas Contingency Operations (OCO) Request

The estimated cost for this report for the Department of the Navy (DON) is \$26,736.

The estimated total cost for supporting the DON budget justification material is approximately \$1,643,653 for the 2018 fiscal year. This includes \$79,753 in supplies and \$1,563,900 in labor.

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BUDGET ESTIMATES



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DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2019
BUDGET ESTIMATES



JUSTIFICATION OF
ESTIMATES FEBRUARY 2018

Military Personnel, Navy

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MILITARY PERSONNEL OVERVIEW

(\$ in thousands)

The FY 2019 OCO requests funding so that the United States may continue security stabilization efforts in Afghanistan and continue the global fight against terror. These efforts are in addition to ongoing daily military readiness and investment accounts to finance the continuing costs of military operations. Absorbing costs of this magnitude into the base budget will seriously degrade combat operations and weaken the nation's ability to react to future threats.

This request includes **\$396.6 million** for Navy military personnel costs as shown in the following tables:

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request
Summary by Appropriation			
Military Personnel, Navy	369,353	377,857	385,461
Reserve Personnel, Navy	14,460	9,091	11,100
Total	383,813	386,948	396,561
<i>FY 2018 CR Adjustment MPN</i>	-	(39,946)	-
<i>FY 2018 CR Adjustment RPN</i>		2,838	
Revised Total Program	383,813	349,840	396,561

1/ A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore the budget assumes this account is operating under the Continuing Appropriations Resolution, 2018 (P.L.115-96). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.

Summary of Appropriation by Category
(\$ in Thousands)

<u>FY 2017 OCO Actual</u>	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization	296,834		296,834
AC Deployment Costs	27,083		27,083
Subsistence-In-Kind (SIK)	23,460		23,460
Permanent Change of Station	12,307		12,307
Casualty and Disability	3,670		3,670
Additional Mobilization/Deployment Costs	5,999		5,999
Pre and Post Mobilization Training	-	14,460	14,460
Total Military Personnel	369,353	14,460	383,813

<u>FY 2018 OCO Estimate</u>	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization 1/	307,144		307,144
AC Deployment Costs	23,420		23,420
Subsistence-In-Kind (SIK)	29,101		29,101
Permanent Change of Station	7,822		7,822
Casualty and Disability	4,383		4,383
Additional Mobilization/Deployment Costs	5,987		5,987
Pre and Post Mobilization Training	-	9,091	9,091
Total Military Personnel	377,857	9,091	386,948
FY 2018 CR Adjustment 2/	(39,946)	2,838	(37,108)
Revised Total Program	337,911	11,929	349,840

<u>FY 2019 OCO Request</u>	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization 3/	312,120		312,120
AC Deployment Costs	27,442		27,442
Subsistence-In-Kind (SIK)	24,054		24,054
Permanent Change of Station	12,234		12,234
Casualty and Disability	3,536		3,536
Additional Mobilization/Deployment Costs	6,075		6,075
Pre and Post Mobilization Training	-	11,100	11,100
Total Military Personnel	385,461	11,100	396,561

1/ FY18 Includes the European Deterrence Initiative requirements (\$0.866 million)

2/ A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore the budget assumes this account is operating under the Continuing Appropriations Resolution, 2018 (P.L.115-96). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.

3/ FY19 Includes the European Deterrence Initiative requirements (\$2.800 million)

Average Strength

The following table reflects mobilization and deployment assumptions. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OEF/OFS and OND.

Average Strength

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request
Active Navy Deployment by IDP Payment	2,021	638	2,048
Navy Reserve Mobilization	3,057	3,011	3,011
Total	5,078	3,649	5,059

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C §12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of Operation Enduring Freedom (OEF). Effective January 1, 2015, Operation ENDURING FREEDOM (OEF) transitioned to Operation FREEDOM'S SENTINEL (OFS). The United States will execute Operation FREEDOM'S SENTINEL (OFS) to support the NATO Resolute Support Mission and conduct U.S. counterterrorism operations to protect its national interests.

The Navy's current military personnel request of **\$396.6 million** is comprised of the following major costs:

Reserve & Guard Mobilization/AC Deployment Costs (\$312.1 million)

- Basic military pay and entitlements (i.e., Basic Pay, Basic Allowance for Housing (BAH), retired pay accrual, social security contributions, and incentive pays) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OEF/OFS. This includes funding for Reserve Component members mobilized to support Wounded Warrior Transition Units.
- Special Pays for Mobilized Reserve and Active Component Personnel, primarily:
 - Hostile Fire Pay (HFP) (\$7.50 per day)
 - Family Separation Allowance (FSA) (\$250 per month)
 - Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)
 - Assignment Incentive Pay & HDP Pay – (\$1,000 per month) – “Boots-on-ground” payment for Sailors deployed beyond 12 months
 - Basic Allowance for Subsistence (BAS) – for Reserve Component members in support of OEF/OFS.

Subsistence-In-Kind (SIK) Costs (\$24.1 million)

- Funds requested provide Subsistence-in-Kind (SIK) (food and drink) to Sailors while deployed in support of OEF and OFS. SIK includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence in mess facilities and operational rations for members of all military services participating in OEF/OFS.

Permanent Change of Station Active Component (\$12.2 million)

The Permanent Change of Station (PCS) program pays for the travel, transportation, storage and dislocation allowances for reassignment of military members and families traveling individually for operational or rotational moves in support of OEF/OFS. Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Casualty and Disability Benefits (\$3.5 million)

Casualty Benefits for the following benefits associated with the death and traumatic injury of service members (T-SGLI) costs.

- Death Gratuity payments to survivors of members dying on active duty (**\$.3 million**).
- Reimbursement of SGLI/TSGLI premiums for deployed Sailors (**\$3.2 million**).

Additional Mobilization/Deployment Costs (\$6.1 million)

- Funds requested provide unemployment benefits to ex-service members who are discharged or released under honorable conditions; the Reserve Income Replacement Program (RIRP); Interest on Uniformed Services Savings Deposits payments authorized by Section 1035 of 10 U.S.C., and Stop-Loss Retroactive Pay for eligible members.

Pre and Post Mobilization Training (\$11.1 million)

- Basic pay and allowances, special pays, and PCS costs for Reserve members associated with OCO mobilization and post deployment training.

10 U.S.C. §12304b: Selective Reserve: Order to Active Duty for Preplanned Missions in Support of the Combatant Commands

Introduction:

The National Defense Authorization Act (NDAA) 2012, authorizes the use of 10 U.S.C. §12304b, which provides the Secretary of the Navy the authority to involuntarily activate members of the Selected Reserves for not more than 365 consecutive days. In FY2017, the Navy plans to utilize 12304b in support of pre-planned and OCO funded missions identified by Combatant Commanders should the ability to mobilize reservists under 10 U.S.C. 12302 no longer be available.

AFRICOM, CENTCOM -The Navy Mobile Construction Battalion as part of the Navy construction force- Engaged in camp maintenance (i.e. water, electrical, maintenance, building construction, Special Operation Forces, humanitarian efforts and Forward Operating Base (FOB) development to include (horizontal and vertical construction support).

CENTCOM - The Navy Expeditionary Logistics Support Group as part of the Maritime Prepositioning Force and Joint Logistics Over-the-Shore support operations - Provide expeditionary cargo handling services for surface, air and terminal operations, tactical fueling and ordnance handling/reporting in support of worldwide Joint and combined forces.

AFRICOM, CENTCOM - The Coastal Riverine Force - Provide provides flexible responsive maritime security forces capable of performing high level port security, maritime infrastructure protection and US vessel escorts. This includes High Value Unit (HUV) escort missions in and out of foreign ports ensuring all Anti-terrorism force protection measures are provide to the HUVs.

AFRICOM, CENTCOM, SOUTHCOM, SOCOM - Provides support to Naval Special Warfare (NSW) Operations for continued sourcing of critical NSW operations. Includes COCOM Theater Security Cooperation Plans by training and advising partner nations in Special Operations Forces (SOF) mission sets, building relationships and regional cooperation via multiple counterterrorism partnership programs such as Joint Combined Exchange Training (JCET). Includes stability operations that focus on partner nation engagement and training to support regional threats.

MILITARY PERSONNEL, NAVY
M-1 Exhibit
(\$ in thousands)

The following table reflects the amounts requested for military personnel by appropriation, budget activity and by M-1 line item.

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request
MILITARY PERSONNEL, NAVY			
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS			
BASIC PAY	70,515	74,171	74,977
RETIRED PAY ACCRUAL	16,077	16,763	18,520
BASIC ALLOWANCE FOR HOUSING	23,800	25,185	25,660
BASIC ALLOWANCE FOR SUBSISTENCE	2,401	2,616	2,623
INCENTIVE PAYS	538	631	540
SPECIAL PAYS	\$3,513	3,168	3,562
ALLOWANCES	\$7,954	\$7,597	8,096
SEPARATION PAY	-	-	-
SOCIAL SECURITY TAX	5,398	5,674	5,736
TOTAL BUDGET ACTIVITY 1	130,196	135,805	139,714
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED			
BASIC PAY	85,012	86,671	86,888
RETIRED PAY ACCRUAL	19,386	19,588	21,463
BASIC ALLOWANCE FOR HOUSING	45,915	46,974	47,583
INCENTIVE PAYS	220	-	215
SPECIAL PAYS	9,314	6,542	9,302
ALLOWANCES	17,742	17,995	17,872
SEPARATION PAY	-	-	-
SOCIAL SECURITY TAX	6,507	6,630	6,647
TOTAL BUDGET ACTIVITY 2	184,096	184,400	189,970

	FY 2017	FY 2018	FY 2019
	Actual	Estimate	Request
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL			
BASIC ALLOWANCE FOR SUBSISTENCE	9,625	10,359	9,878
SUBSISTENCE-IN-KIND	23,460	29,101	24,054
TOTAL BUDGET ACTIVITY 4	33,085	39,460	33,932
 BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL			
ACCESSION TRAVEL	5,957	3,806	5,912
OPERATIONAL TRAVEL	1,105	1,264	1,119
ROTATIONAL TRAVEL	344	600	355
SEPARATION TRAVEL	4,901	2,152	4,848
TOTAL BUDGET ACTIVITY 5	12,307	7,822	12,234
 BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS			
RESERVE INCOME REPLACEMENT PROGRAM	-	9	9
UNEMPLOYMENT COMPENSATION	5,999	5,978	6,066
DEATH GRATUITIES	300	300	300
SGLI EXTRA HAZARD PAYMENTS	-	-	-
TRAUMATIC SGLI	3,370	4,083	3,236
STOP-LOSS RETROACTIVE PAY	-	-	-
TOTAL BUDGET ACTIVITY 6	9,669	10,370	9,611
 TOTAL MILITARY PERSONNEL, NAVY	369,353	377,857	385,461
FY 2018 CR ADJUSTMENT 1/	-	(39,946)	-
REVISED TOTAL PROGRAM	369,353	337,911	385,461

1/ A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore the budget assumes this account is operating under the Continuing Appropriations Resolution, 2018 (P.L.115-96). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.

RESERVE PERSONNEL, NAVY
M-1 Exhibit
(\$ in thousands)

	FY 2017	FY 2018	FY 2019
	Actual	Estimate	Request
BUDGET ACTIVITY 1			
ACTIVE DUTY FOR TRAINING (Special Training)	11,962	7,232	8,800
YELLOW RIBBON REINTEGRATION PROGRAM	2,487	1,603	2,300
IMMINENT DANGER PAY	3	110	0
HARDSHIP DUTY PAY	8	98	0
SGLI INSURANCE PREMIUM	0	48	0
TOTAL BUDGET ACTIVITY 1	14,460	9,091	11,100
TOTAL RESERVE PERSONNEL, NAVY	14,460	9,091	11,100
FY 2018 CR ADJUSTMENT 1/	-	2,838	-
REVISED TOTAL PROGRAM	14,460	11,929	11,100

1/ A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore the budget assumes this account is operating under the Continuing Appropriations Resolution, 2018 (P.L.115-96). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.

ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
(\$ in thousands)

MILITARY PERSONNEL, NAVY	FY2018 President's Budget	Congres- sional Action	Enacted Title IX	Appro- priation	Internal Realignment Reprogramming	Subtotal	Proposed DD 1415 Action*	FY 2018 Column FY2019 OCO
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS								
BASIC PAY	74,171	-		74,171		74,171	-	74,171
RETIRED PAY ACCRUAL	16,763	-		16,763		16,763	-	16,763
BASIC ALLOWANCE FOR HOUSING	25,185	-		25,185		25,185	-	25,185
BASIC ALLOWANCE FOR SUBSISTENCE	2,616	-		2,616		2,616	-	2,616
INCENTIVE PAYS	631	-		631		631	-	631
SPECIAL PAYS	3,168	-		3,168		3,168	-	3,168
ALLOWANCES	7,597	-		7,597		7,597	-	7,597
SEPARATION PAY	-	-		-		-	-	-
SOCIAL SECURITY TAX	5,674	-		5,674		5,674	-	5,674
TOTAL BUDGET ACTIVITY 1	135,805	-	-	135,805	-	135,805	-	135,805
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED								
BASIC PAY	86,671	-		86,671		86,671	-	86,671
RETIRED PAY ACCRUAL	19,588	-		19,588		19,588	-	19,588
BASIC ALLOWANCE FOR HOUSING	46,974	-		46,974		46,974	-	46,974
INCENTIVE PAYS	-	-		-		-	-	-
SPECIAL PAYS	6,542			6,542		6,542	-	6,542
ALLOWANCES	17,995			17,995		17,995	-	17,995
SEPARATION PAY	-	-		-		-	-	-
SOCIAL SECURITY TAX	6,630			6,630		6,630	-	6,630
TOTAL BUDGET ACTIVITY 2	184,400	-	-	184,400	-	184,400	-	184,400
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL								
BASIC ALLOWANCE FOR SUBSISTENCE	10,359	-		10,359		10,359	-	10,359
SUBSISTENCE-IN-KIND	29,101	-		29,101		29,101	-	29,101
TOTAL BUDGET ACTIVITY 4	39,460	-	-	39,460	-	39,460	-	39,460
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL								
ACCESSION TRAVEL	3,806	-		3,806		3,806	-	3,806
OPERATIONAL TRAVEL	1,264	-		1,264		1,264	-	1,264
ROTATIONAL TRAVEL	600	-		600		600	-	600
SEPARATION TRAVEL	2,152	-		2,152		2,152	-	2,152
TOTAL BUDGET ACTIVITY 5	7,822	-	-	7,822	-	7,822	-	7,822
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS								
RESERVE INCOME REPLACEMENT PROGRAM	9	-		9		9	-	9
UNEMPLOYMENT COMPENSATION	5,978	-		5,978		5,978	-	5,978
DEATH GRATUITIES	300	-		300		300	-	300
SGLI EXTRA HAZARD PAYMENTS	-	-		-		-	-	-
TRAUMATIC SGLI	4,083	-		4,083		4,083	-	4,083
STOP-LOSS RETROACTIVE PAY	-	-		-		-	-	-
TOTAL BUDGET ACTIVITY 6	10,370	-	-	10,370	-	10,370	-	10,370
TOTAL MILITARY PERSONNEL, NAVY	377,857	-	-	377,857	-	377,857	-	377,857
FY 2018 CR ADJUSTMENT 1/	(39,946)	-	-	(39,946)	-	(39,946)	-	(39,946)
REVISED TOTAL PROGRAM	337,911	-	-	337,911	-	337,911	-	337,911
GRAND TOTAL MILITARY PERSONNEL, NAVY OCO	337,911	-	-	337,911	-	337,911	-	337,911

ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
(\$ in thousands)

RESERVE PERSONNEL, NAVY	FY2018 President's Budget	Congres- sional Action	Enacted Title IX	Appro- priation	Internal Realignment Reprogramming	Subtotal	Proposed DD 1415 Action*	FY 2018 Column FY2019 OCO
BUDGET ACTIVITY 1								
ACTIVE DUTY FOR TRAINING (Special Training)	7,232			7,232		7,232		7,232
YELLOW RIBBON REINTEGRATION PROGRAM	1,603			1,603		1,603		1,603
IMMINENT DANGER PAY	110			110		110		110
HARDSHIP DUTY PAY	98			98		98		98
SGLI INSURANCE PROGRAM	48			48		48		48
TOTAL BUDGET ACTIVITY 1	9,091	-	-	9,091	-	9,091		9,091
TOTAL RESERVE PERSONNEL, NAVY	9,091	-	-	9,091	-	9,091	-	9,091
FY 2018 CR ADJUSTMENT 1/	2,838			2,838		2,838		2,838
REVISED TOTAL PROGRAM	11,929	-	-	11,929	-	11,929	-	11,929
GRAND TOTAL RESERVE PERSONNEL, NAVY OCO	11,929	-	-	11,929	-	11,929	-	11,929

1/ A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore the budget assumes this account is operating under the Continuing Appropriations Resolution, 2018 (P.L.115-96). The amounts included for 2018 reflect the annualized level provided by the continuing resolution

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**RESERVE MOBILIZATION/
ACTIVE DEPLOYMENT COSTS**

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Pay

FY 2019
(Amounts in Thousands)
\$74,977

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation for mobilized officers and active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel. The FY 2019 military pay raise reflects a 2.6 percent across-the-board pay raise effective January 1, 2019.

Detailed cost computations are provided in the following table:

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Basic Pay</u>									
Reserve Mobilization	827	\$85,266	\$70,515	838	\$88,510	\$74,171	838	\$89,473	\$74,977

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Retired Pay Accrual

FY 2019
(Amounts in Thousands)
\$18,520

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466

Part II - Justification of Funds Required

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 24.7 percent of basic pay for FY 2019 for part time (mobilized reserves) and; (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel.

Detailed cost computations are provided in the following table:

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Retired Pay Accrual</u>									
Reserve Mobilization	827	\$19,441	\$16,077	838	\$20,003	\$16,763	838	\$22,100	\$18,520

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Housing (BAH)

FY 2019
(Amounts in Thousands)
\$25,660

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to Servicemembers. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to Servicemembers is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Required

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve personnel. The summary cost computations are provided in the following table:

	<u>FY 2017 Estimate</u>			<u>FY 2018 Estimate</u>			<u>FY 2019 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Basic Allowance for Housing</u>									
Reserve Mobilization	827	\$28,779	\$23,800	838	\$30,054	\$25,185	838	\$30,620	\$25,660

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Subsistence (BAS)

FY 2019
(Amounts in Thousands)
\$2,623

Part I - Purpose and Scope

The funds requested will provide for subsistence allowance authorized by 37 U.S.C. 402 and P.L. 96-343.

Part II - Justification of Funds Required

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The funds provide the BAS allowance for mobilized Reserve officer personnel. The summary cost computations are provided in the following table:

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Basic Allowance for Subsistence</u>									
Reserve Mobilization	827	\$2,903	\$2,401	838	\$3,121	\$2,616	838	\$3,131	\$2,623

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special and Incentive Pays and Allowances

FY 2019
(Amounts in Thousands)
\$12,198

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays.

Family Separation Allowance (FSA): Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay (IDP): Prior to Dec. 31, 2011, members eligible for IDP were paid the full monthly rate of \$225 for any complete or partial month they served in a qualifying area. The 2012 National Defense Authorization Act modified IDP payments, limiting eligibility to only the actual days served in a qualifying area. Now service members will receive \$7.50 for each day they are on official duty in an IDP area up to the maximum monthly rate of \$225. The monthly rate is paid to members who serve an entire calendar month in an IDP area regardless of the number of individual days in that month.

Hardship Duty Pay (HDP): The monthly rate may *not exceed* \$1,500 per month. The funds requested provide additional payment to personnel performing duty in a location that is designated by the Secretary of Defense as hardship duty (37 U.S.C. 352).

Foreign Language Proficiency Pay (FLPP): (37 U.S.C. 353(b)) -a monthly payment made to qualified officers whose military specialty requires proficiency in a foreign language. The FY05 NDAA increased the monthly cap from \$300 to \$1,000 per month for members entitled to basic pay and a one-time bonus not to exceed \$6,000 for Reserve component members who fulfill a 12 month certification period.

Parachute: (37 U.S.C. 351(a)(2)) - duty involving parachute jumping as an essential part of military duty. Payment is a flat \$150 per month, except for duty involving High Altitude Low Opening (HALO) jumps which receive \$225 per month.

Diving duty pay: (37 U.S.C. 353(a)) - a monthly amount not to exceed \$240 paid to officers on active duty assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Sea pay (37 U.S.C. 352):

- (a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$750 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.
- (b) Premium sea pay - \$100 per month paid to officers who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

Demolition Duty: (37 U.S.C. 351(a)(2)) - duty involving the demolition of explosives as a primary duty including training for such duty. Payment is a flat \$150 per month.

Overseas Station Allowance: (37 U.S.C. 405 and the Joint Travel Regulations) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging allowances.

Aviation Career Incentive Pay: (37 U.S.C. 351(a)(2)) – Financial incentive for members to serve as military aviators throughout a military career. Payment ranges from \$125 to \$840 per month determined by years of aviation service.

Medical/Dental –

- (a) Medical Variable Special Pay (sec 335(b)) – Monthly payment to medical corps officers on active duty or order to active duty. Amount paid varies with total length of creditable service and ranges from \$1,200 to \$12,000 per year.
- (b) Medical Board Certified Pay (sec 335 (c)) – Monthly payment which varies with length of creditable service paid to medical corps officers who become board certified or re-certified as having successfully met specified post-graduate education, training and experience requirements in a medical or osteopathic specialty. Payment ranges from \$2,500 to \$6,000 per year.
- (c) Medical Incentive Pay (sec 335 (b)) – Up to \$50,000 for medical corps officers below the grade of O7 who meet certain criteria and who agree to remain on active duty for a period of one year and who are not undergoing medical or osteopathic internship, initial residency, subspecialty or fellowship training.
- (d) Dental Variable (sec 335(b)) – Monthly payment to dental corps officers on active duty or on call to active duty. Amount paid varies with total length of creditable service and ranges from \$3,000 to \$12,000 per year.
- (e) Psychologist diplomat/non-physician (sec 335(c)) – Annual amount for medical service corps officers who are health care providers, certified by a professional board of their specialty and awarded a diploma as a diplomat in psychology. Payment ranges from \$2,000 to \$5,000 dependent upon years of creditable service.

Nuclear Officer Incentive Pay: (37 U.S.C. 333, 333(b) and 333©) - an annual bonus paid to officers below the grade of 07 who are qualified to supervise, operate and maintain nuclear propulsion plants and agree to remain on active duty; or paid to officers who complete nuclear power training.

Responsibility Pay: (37 U.S.C. 352) – Amount which varies by grade payable to officers on active duty serving in Secretary of the Navy designated positions of unusual responsibility which are of a critical nature to the Navy.

CONUS COLA: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spendable income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Uniform Allowance: (37 U.S.C. 415/416) – Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserves upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C. 419.

Part II - Justification of Funds Required

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. The summary cost computations are provided in the following table:

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special and Incentive Pays and Allowances

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Mobilized Reserve</u>									
Family Separation Allowance	397	\$3,000	\$1,191	384	\$3,000	\$1,152	402	\$3,000	\$1,206
Overseas Station Allowance	46	\$12,334	\$567	33	\$12,194	\$402	47	\$12,943	\$608
Uniform Allowance	156	\$288	\$45	174	\$305	\$53	158	\$298	\$47
CONUS COLA	72	\$1,372	\$99	51	\$1,359	\$69	73	\$1,427	\$104
Hostile Fire/Imminent Danger Pay	302	\$2,700	\$815	314	\$2,700	\$848	306	\$2,700	\$826
Hardship Duty Pay	322	\$1,200	\$386	321	\$1,200	\$385	326	\$1,200	\$391
Foreign Language Proficiency Pay	10	\$3,450	\$35	11	\$3,300	\$36	10	\$3,300	\$33
Dive	8	\$2,864	\$23	7	\$2,880	\$20	8	\$2,880	\$23
Career Sea Pay	5	\$2,746	\$14	5	\$2,640	\$13	5	\$2,640	\$13
Medical/Dental Pay	38	\$7,105	\$270	84	\$7,120	\$598	39	\$7,120	\$278
Aviation Career Incentive Pay	80	\$6,290	\$503	98	\$6,250	\$613	81	\$6,250	\$505
Parachute	9	\$2,330	\$21	4	\$2,340	\$9	9	\$2,340	\$21
Demolition	8	\$1,800	\$14	5	\$1,800	\$9	8	\$1,800	\$14
Total			3,983			4,207			4,069
<u>Active Component Deployed</u>									
Family Separation Allowance	2,017	\$3,000	\$6,052	1,974	\$3,000	\$5,922	2,044	\$3,000	\$6,131
Hostile Fire/Imminent Danger Pay	417	\$2,700	\$1,125	171	\$2,700	\$462	423	\$2,700	\$1,142
Hardship Duty Pay	704	\$1,200	\$845	672	\$1,200	\$806	713	\$1,200	\$856
Total			\$8,022			\$7,190			\$8,129
Total Special and Incentive Pays and Allowances			\$12,005			\$11,397			\$12,198

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Social Security Tax

FY 2019
(Amounts in Thousands)
\$5,736

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Required

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2017	\$127,200	No upper limit
2018	\$128,700	No upper limit
2019	\$135,600	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve officer personnel. Summary cost computations are provided in the following table:

	<u>FY 2017 Estimate</u>			<u>FY 2018 Estimate</u>			<u>FY 2019 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Social Security Tax</u>									
Reserve Mobilization	827	\$6,527	\$5,398	838	\$6,771	\$5,674	838	\$6,845	\$5,736

Appropriation: Military Personnel, Navy
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Basic Pay

FY 2019
(Amounts in Thousands)
\$86,888

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation and length of service pay increments for mobilized enlisted personnel and active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Required

The funds provide the basic compensation for mobilized Reserve personnel. The FY 2019 military pay raise reflects a 2.6 percent across-the-board pay raise effective January 1, 2019. Summary cost computations are provided in the following table:

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Basic Pay</u>									
Reserve Mobilization	2,231	\$38,105	\$85,012	2,173	\$39,885	\$86,671	2,173	\$39,985	\$86,888

Appropriation: Military Personnel, Navy
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Retired Pay Accrual

FY 2019
(Amounts in Thousands)
\$21,463

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466

Part II - Justification of Funds Required

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 24.7 percent of basic pay for FY 2019 for part time (mobilized reserves) and; (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel.

Detailed cost computations are provided in the following table:

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Retired Pay Accrual</u>									
Reserve Mobilization	2,231	\$8,688	\$19,386	2,173	\$9,014	\$19,588	2,173	\$9,876	\$21,463

Appropriation: Military Personnel, Navy
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Basic Allowance for Housing (BAH)

FY 2019
(Amounts in Thousands)
\$47,583

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to Servicemembers. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to Servicemembers is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Required

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve personnel. The summary cost computations are provided in the following table:

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Basic Allowance for Housing</u>									
Reserve Mobilization	2,230	\$20,580	\$45,915	2,173	\$21,617	\$46,974	2,173	\$21,897	\$47,583

Appropriation: Military Personnel, Navy
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Special and Incentive Pays and Allowances

FY 2019
(Amounts in Thousands)
\$27,389

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays.

Family Separation Allowance (FSA): Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay (IDP): Prior to Dec. 31, 2011, members eligible for IDP were paid the full monthly rate of \$225 for any complete or partial month they served in a qualifying area. The 2012 National Defense Authorization Act modified IDP payments, limiting eligibility to only the actual days served in a qualifying area. Now service members will receive \$7.50 for each day they are on official duty in an IDP area up to the maximum monthly rate of \$225. The monthly rate is paid to members who serve an entire calendar month in an IDP area regardless of the number of individual days in that month.

Hardship Duty Pay (HDP): The monthly rate may *not exceed* \$1,500 per month. The funds requested provide additional payment to personnel performing duty in a location that is designated by the Secretary of Defense as hardship duty (37 U.S.C. 352).

Foreign Language Proficiency Pay (FLPP): (37 U.S.C. 353(b)) -a monthly payment made to qualified officers whose military specialty requires proficiency in a foreign language. The FY05 NDAA increased the monthly cap from \$300 to \$1,000 per month for members entitled to basic pay and a one-time bonus not to exceed \$6,000 for Reserve component members who fulfill a 12 month certification period.

Parachute: (37 U.S.C. 351(a) (2)) - duty involving parachute jumping as an essential part of military duty. Payment is a flat \$150 per month, except for duty involving High Altitude Low Opening (HALO) jumps which receive \$225 per month.

Diving duty pay: (37 U.S.C. 353(a)) - a monthly amount not to exceed \$240 paid to officers on active duty assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Sea pay (37 U.S.C. 352):

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$750 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

(b) Premium sea pay - \$100 per month paid to officers who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

Demolition Duty: ((37 U.S.C. 351(a)(2)) - duty involving the demolition of explosives as a primary duty including training for such duty. Payment is a flat \$150 per month.

Uniform Allowance: (37 U.S.C. 418) – Payments cover initial clothing upon enlistment or promotion to E7 and civilian clothing allowance when authorized by competent orders. Payments also cover basic maintenance allowances and supplementary clothing allowances as authorized.

Flying Duty: ((37 U.S.C. 351(a)(2)) – Payments for both crew and non-crew members for performance of hazardous duty involving frequent and regular aerial flight and to induce members to volunteer for and remain in flying duty assignments. Payments range from \$125 to \$250 per month for crew members and from \$110 to \$150 per month for non crew members.

Special Duty Assignment Pay: (37 U.S.C. 352 - Payment to enlisted personnel to obtain a sufficient number of qualified volunteers to sustain adequate manning levels in designated special duty assignments.

CONUS COLA: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Overseas Station Allowance: (37 U.S.C. 405 and the Joint Travel Regulations) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging allowances.

Aid and Attendance Allowance for Catastrophically Injured: (37 U.S.C 439) – Allowance paid to Enlisted who require regular aid and attendance during and after hospitalization as a result of injuries sustained in combat or in a combat-related event.

Separation Pay: Provides for separation payments for reserve component members who either sell back their unused leave or receive payments due to physical disability under 10 USC 1212.

Part II - Justification of Funds Required

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements.

Funding requirements are based on the estimated number of enlisted eligible for each type of payment and rate of payment.

The summary cost computations are provided in the following table:

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Mobilized Reserve</u>									
Family Separation Allowance	859	\$3,000	\$2,577	903	\$3,000	\$2,709	837	\$3,000	\$2,511
Overseas Station Allowance	77	\$6,560	\$505	57	\$6,824	\$388	75	\$6,884	\$516
Uniform	3,031	\$420	\$1,273	2,977	\$435	\$1,295	2,952	\$434	\$1,281
CONUS COLA	235	\$1,187	\$279	270	\$1,203	\$325	229	\$1,235	\$283
Hostile Fire/Imminent Danger Pa	725	\$2,700	\$1,958	766	\$2,700	\$2,068	706	\$2,700	\$1,906
Hardship Duty Pay	843	\$1,200	\$1,012	845	\$1,200	\$1,014	821	\$1,200	\$985
Foreign Language Proficiency Pa	29	\$3,410	\$99	28	\$3,410	\$95	28	\$3,410	\$95
Dive	20	\$2,507	\$50	23	\$2,488	\$57	19	\$2,507	\$48
Career Sea Pay	40	\$2,940	\$118	70	\$2,965	\$208	39	\$2,940	\$115
Special Duty Assignment Pay	41	\$3,030	\$124	49	\$3,019	\$148	40	\$3,030	\$121
Demolition	18	\$1,800	\$32	-	\$1,800	\$0	18	\$1,800	\$32
Flying Duty	45	\$3,000	\$135	-	3,027	\$0	44	\$3,000	132
Parachute	23	\$2,322	\$53	-	2,350	\$0	22	\$2,322	51
Total			\$8,215			\$8,307			\$8,076
<u>Active Component Deployed</u>									
Family Separation Allowance	4,369	\$3,000	\$13,108	4,426	\$3,000	\$13,278	4,427	\$3,000	\$13,281
Hostile Fire/Imminent Danger Pa	1,604	\$2,700	\$4,331	467	\$2,700	\$1,261	1,625	\$2,700	\$4,388
Hardship Duty Pay	1,352	\$1,200	\$1,622	1,409	\$1,200	\$1,691	1,370	\$1,200	\$1,644
Total			\$19,061			\$16,230			\$19,313
Total Special and Incentive Pays and Allowances			\$27,276			\$24,537			\$27,389

Appropriation: Military Personnel, Navy
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Social Security Tax

FY 2019
(Amounts in Thousands)
\$6,647

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Required

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2017	\$127,200	No upper limit
2018	\$128,700	No upper limit
2019	\$135,600	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve enlisted personnel. Summary cost computations are provided in the following table:

	<u>FY 2017 Estimate</u>			<u>FY 2018 Estimate</u>			<u>FY 2019 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Social Security Tax</u>									
Reserve Mobilization	2,231	\$2,915	\$6,507	2,173	\$3,051	\$6,630	2,173	\$3,059	\$6,647

Appropriation: Military Personnel, Navy
Budget Activity 4: Subsistence of Enlisted Personnel
Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

FY 2019
(Amounts in Thousands)
\$33,932

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS) and Subsistence-in-Kind (SIK). Subsistence-in-Kind includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence at Camp Lemonier, Djibouti as well as various satellite messes of Camp Lemonier. The Marine Corps transferred management of Camp Lemonier, Djibouti to the Navy as of October 1, 2006. The Army transferred responsibility for galley operations at ISA Air Base, Bahrain to the Navy as of November 11, 2010. The funds requested will continue to finance subsistence of personnel stationed at Camp Lemonier and ISA Air Base.

Basic Allowance for Subsistence is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed.

Subsistence-in-Messes is the cost of bulk subsistence for dining facilities operated in support of OEF/OFS. This requirement is dependent on the number of personnel using the dining facilities and the cost of food. This is an additional cost above the BAS since members are authorized to continue receiving their BAS even though food is provided in theater.

Operational Rations are rations used for field subsistence. Operational rations include the Meal-Ready-to Eat (MRE), Unitized Group Rations (UGR) that include “heat and serve” and A-ration varieties, and other operational rations, such as Cold Weather Rations. The SIK funds the cost of operational rations for both officers and enlisted sailors. The number of active duty personnel and the type of operational rations served determine costs for operational rations.

Part II - Justification of Funds Required

This budget activity includes the Basic Allowance for Subsistence (BAS) paid to the mobilized enlisted sailor. The BAS is paid under the following conditions: (1) when authorized to mess separately, (2) while on authorized leave, and (3) when subsistence-in-kind is not available. All mobilized sailors are paid their full BAS entitlement. Funds provide for incremental subsistence costs for personnel supporting OEF/OFS. Summary cost computations are provided in the following table:

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>BAS</u>									
Reserve Mobilization	2,233	\$4,311	\$9,625	2,173	\$4,767	\$10,359	2,173	\$4,546	\$9,878
	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>SIK</u>									
Subsistence in Messes	5,327	\$4,404	\$23,460	6,527	\$4,459	\$29,101	5,267	\$4,567	\$24,054
Total Subsistence of Enlisted Personnel		\$33,085				\$39,460			\$33,932

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PERMANENT CHANGE OF STATION

Appropriation: Military Personnel, Navy
Budget Activity 5: Permanent Change of Station (PCS)
Budget Line Item: Permanent Change of Station (PCS)

FY 2019
(Amounts in Thousands)
\$12,234

Part I - Purpose and Scope

The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of Operation Enduring Freedom (OEF) and Operation Freedom's Sentinel (OFS). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Part II - Justification of Funds Required

Accession moves are necessary to ensure the Navy meets increase in strength requirements and distributes the correct grade and skill mix for Sailors deploying in support of OCO. There are also increased costs for moves to support transition teams and deploying personnel to Afghanistan. These moves fully man deploying units to authorized strength levels and provide military advisors to the Afghanistan government. Additional moves are also required to reset the forces in support of deploying units for OEF/OFS, moves for Sailors retained due to specialized skills, and Sailors separating after returning from deployment. Summary cost computations are provided in the following table:

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>PCS</u>									
Accession Moves	6,731	\$885	\$5,957	4,146	\$918	\$3,806	6,468	\$914	\$5,912
Operational Moves	149	\$7,415	\$1,105	188	\$6,726	\$1,264	146	\$7,662	\$1,119
Rotational Moves	24	\$14,320	\$344	32	\$18,761	\$600	24	\$14,796	\$355
Separation Moves	5,732	\$855	\$4,901	2,426	\$887	\$2,152	5,484	\$884	\$4,848
Total	12,636		\$12,307	6,792		\$7,822	12,122		\$12,234

CASUALTY AND DISABILITY BENEFITS

Appropriation: Military Personnel, Navy
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Casualty and Disability Benefits

FY 2019
(Amounts in Thousands)
\$3,536

Part I - Purpose and Scope

The Servicemembers' Group Life Insurance (SGLI) program is a low cost group life insurance for Servicemembers on active duty. These payments are required, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The Traumatic Servicemembers' Group Life Insurance (T-SGLI) provides automatic traumatic injury coverage to all Servicemembers covered under the SGLI program.

Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding is for SGLI/T-SGLI insurance premiums that the Department of Defense pays on behalf of Servicemembers. Funding for Death Gratuity (Combat Deaths) is for payments to survivors of members while dying on active duty.

Part II - Justification of Funds Required

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2013, which is not on a fiscal year (policy year based on July 1 – June 30). Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of Operation Enduring Freedom (OEF) and Operation Freedom's Sentinel (OFS). Section 606 of the FY 2007 National Defense Authorization Act directs the Department to pay the full premium for coverage under Servicemembers' Group Life Insurance program during service in OEF/OFS. This amount the Department pays is \$29.00 per month for each member.

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Casualty and Disability</u>									
SGLI	-	-	-	-	-	-	-	-	-
T-SGLI Prospective	-	-	-	-	-	-	-	-	-
T-SGLI Retroactive	-	-	-	-	-	-	-	-	-
SGLI/T-SGLI	9,684	\$348	\$3,370	11,734	\$348	\$4,083	9,298	\$348	\$3,236
Death Gratuity	3	\$100,000	\$300	3	\$100,000	\$300	3	\$100,000	\$300
Total			\$3,670			\$4,383			\$3,536

Appropriation: Military Personnel, Navy
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Additional Mobilization/Deployment Costs

FY 2019
(Amounts in Thousands)
\$6,075

Part I - Purpose and Scope

Unemployment benefits are for payments to ex-Servicemembers who are discharged or released under honorable conditions as prescribed in paragraph (1) of section 8521(a) of Title 5, United States Code as amended by Section 301, PL. 102-164. The Reserve Income Replacement Program (RIRP), authorized in the FY 2006 NDAA, authorized the payment to members of the reserves who are involuntarily mobilized and experiencing a monthly active duty income differential as a result of extended or frequent mobilizations.

For Retroactive Stop-Loss Special Pay Compensation, Public Law 111-32, Section 310 appropriated \$534.4 million in FY 2009 supplemental appropriations to make payment of claims to members of the Armed Forces, including members of the reserve components, and former and retired members under the jurisdiction of the Secretary who, at any time during the period beginning on September 11, 2001, and ending on September 30, 2009, served on active duty while the members' enlistment or period of obligated service was extended, or whose eligibility for retirement was suspended, pursuant to section 123 or 12305 of title 10, United States Code, or any other provision of law (commonly referred to as a "stop-loss authority") authorizing the President to extend an enlistment or period of obligated service, or suspend an eligibility for retirement, of a member of the uniformed services in time of war or of national emergency declared by Congress or the President.

Part II - Justification of Funds Required

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). These increased costs are primarily the result of Reserve Component mobilization. Payment for RIRP is up to \$3,000 per month.

For Retroactive Stop-Loss Special Pay Compensation the amount to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority. Although not available for new claims, the funds are available for obligation until expended on claims received prior to the deadline, but not yet processed for payment.

The Department of the Navy's share of the \$354.1 million for this program is \$1.67 million. As of September 30, 2016 \$1.32 million was obligated and recorded as an Overseas Contingency Operation (OCO) obligation.

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Additional Mobilization/</u>									
<u>Deployment Costs</u>									
Unemployment Benefits	-	\$0	\$5,999	-	\$0	\$5,978	-	\$0	\$6,066
Reserve Income Replacement Prog. (RIRP)	-	\$3,000	\$0	3	\$3,000	\$9	3	\$3,000	\$9
Total			\$5,999			\$5,987			\$6,075
MPN Grand Total Requirement			\$369,353			\$377,857			\$385,461

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PRE AND POST MOBILIZATION TRAINING

Appropriation: Reserve Personnel, Navy
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Special Training

FY 2019
(Amounts in Thousands)
\$11,100

Part I - Purpose and Scope

The funds requested will provide pay and allowances for Navy Reservists performing Active Duty for Training (ADT) in support of OCO mission-related operations as part of Operation Freedom's Sentinel (OFS) In Theater and In CONUS. FY18 ADT man-days support Navy Expeditionary Combat Command, Commander Navy Air Force Reserve and other contributory support.

Yellow Ribbon Reintegration Program (YRRP): Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of "a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle." The predeployment phase (from first notification of mobilization until deployment) focuses on educating members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at the 30-60-90 day interval after member demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, Judge Advocate General (JAG), Department of Veterans Affairs, etc.) to ensure a clear understanding of the entitled benefits. FY19 budget request is based on forecasted Ready Mobilization Pool requirements and historical execution.

Part II - Justification of Funds Required

The FY19 OCO request for ADT (Special Training) will provide Navy Reserve operational support directly to Navy commands conducting OCO mission-related training and operations. Costs are determined by using an average cost per man-day; the unit of strength in the table below is Reserve man-days.

The FY19 OCO request for YRRP supports the members' pay and allowance and travel costs for reintegration training through pre and post deployment phases. The rates are a composite of officer/enlisted daily costs per person per manday. The summary cost computations are provided in the following table:

Total	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Active Duty for Training (Special Training)	23,734	\$504	\$11,962	14,098	\$513	\$7,232	16,858	\$522	\$8,800
Yellow Ribbon Reintegration Program	5,551	\$448	\$2,487	3,516	\$456	\$1,603	4,957	\$464	\$2,300
Total	29,285		\$14,449	17,614		\$8,835	21,815		\$11,100

Appropriation: Reserve Personnel, Navy
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Administration and Support

FY 2019
(Amounts in Thousands)
\$0

Part I - Purpose and Scope

The funds requested will provide for the special pay and allowances and Permanent Change of Station (PCS) benefits for Full Time Support (FTS) Navy Reservists performing active duty in support of Navy OCO mission requirements in Operation Freedom's Sentinel (OFS).

Part II - Justification of Funds Required

The requested funding will support FTS Navy Reserve officers and enlisted personnel who are assigned in support of OCO mission requirements and who are entitled to Imminent Danger Pay (IDP) and Hardship Duty Pay (HDP). IDP provides special pay to FTS officers and enlisted personnel who are assigned to designated areas in support of OCO requirements. HDP provides special pay to FTS officers and enlisted who are assigned to designated hardship locations in support of OCO requirements. These pays are directly associated with the OCO and will cease to be a requirement when the OCO ends. Therefore, these pays are included in this OCO request. For FY 2019, due to the current trend of fewer FTS Individual Augmentees in theater, the marginal cost of special pay entitlements will be funded in the base budget. The summary cost computations are provided in the following table:

	FY 2017 Estimate			FY 2018 Estimate			FY 2019 Request		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Imminent Danger Pay	1	\$2,700	\$3	41	\$2,700	\$110	0	\$0	\$0
Hardship Duty Pay	7	\$1,200	\$8	82	\$1,200	\$98	0	\$0	\$0
SGLI Insurance Premium	0	\$0	\$0	138	\$348	\$48	0	\$0	\$0
Total	8		\$11	261		\$256	0		\$0

RPN Total	\$14,460	\$9,091	\$11,100
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DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2019
BUDGET ESTIMATES



JUSTIFICATION OF
ESTIMATES FEBRUARY 2018

Military Personnel, Marine Corps

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MILITARY PERSONNEL OVERVIEW**Introduction**

The FY 2019 Overseas Contingency Operations (OCO) Request provides funds so that the United States may continue its security stabilization efforts in Afghanistan and the global fight against terrorism. These efforts are in addition to the daily military operations around the globe. Without additional funds in FY 2019, the Marine Corps would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. In FY 2019, Marine Corps military personnel costs for deployment and reserve mobilization are expected to average about \$9.9 million per month for Operation Freedom's Sentinel (OFS), Operation New Normal (NN), Georgia Deployment Program-Resolute Support Mission (GDP-RSM), Counter Terrorism (CD) EXORD and Operation Inherent Resolve (OIR). Absorbing costs of this magnitude would seriously degrade combat operations and would weaken the nation's ability to react to future threats.

The FY 2019 request includes \$109.2 million for Marine Corps military personnel costs as shown in the following table:

Summary by Appropriation (\$ in thousands)

	FY 2017	FY 2018	FY 2019
	<u>Total Actuals</u>	<u>Total Estimate</u>	<u>Total Estimate</u>
Military Personnel, Marine Corps	\$103,310	\$103,979	\$109,232
Reserve Personnel, Marine Corps	\$3,764	\$2,328	\$2,380
CRL Adj to Match Continuing Resolution		\$83,030	
Total	\$107,074	\$189,337	\$111,612

The following table reflects mobilization and deployment assumptions. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OFS, OIR, NN, GDP-RSM and CT EXORD.

Average Strength

	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Active Marine Corps Deployment (IDP)	1,620	1,708	1,786
Marine Corps Reserve Mobilization	738	830	830
Total Imminent Danger Pay	2,358	2,538	2,616

SUMMARY BY APPROPRIATION BY CATEGORY (\$ in Thousands)

	<u>Active Marine Corps</u>	<u>Marine Corps Reserve</u>	<u>Total</u>
<u>FY 2017 Actual</u>			
Reserve Mobilization	\$80,007	-	\$80,007
Active Component Deployment Costs	\$14,458	-	\$14,458
Additional Mobilization/Deployment Costs	\$255	-	\$255
Temporary End Strength (MPMC)	\$8,190	-	\$8,190
Permanent Change of Station	-	-	\$0
Casualty and Disability Benefits	\$400	-	\$400
Pre and Post Mobilization Training	-	\$3,764	3,764
Total Military Personnel	\$103,310	\$3,764	\$107,074

	<u>Active Marine Corps</u>	<u>Marine Corps Reserve</u>	<u>Total</u>
<u>FY 2018 Estimate</u>			
Reserve Mobilization	\$85,713	-	\$85,713
Active Component Deployment Costs	\$16,087	-	\$16,087
Additional Mobilization/Deployment Costs	\$302	-	\$302
Temporary End Strength (MPMC)	\$0	-	\$0
Permanent Change of Station	-	-	\$0
Casualty and Disability Benefits	\$1,877	-	\$1,877
Pre and Post Mobilization Training	-	\$2,328	2,328
CRI Adj to Match Continuing Resolution	81,594	\$1,436	83,030
Total Military Personnel	\$185,573	\$3,764	\$189,337

	<u>Active Marine Corps</u>	<u>Marine Corps Reserve</u>	<u>Total</u>
<u>FY 2019 Estimate</u>			
Reserve Mobilization	\$95,853	-	\$95,853
Active Component Deployment Costs	\$12,726	-	\$12,726
Additional Mobilization/Deployment Costs	\$238	-	\$238
Temporary End Strength (MPMC)	\$0	-	\$0
Permanent Change of Station	-	-	\$0
Casualty and Disability Benefits	\$415	-	\$415
Pre and Post Mobilization Training	-	\$2,380	\$2,380
Total Military Personnel	\$109,232	\$2,380	\$111,612

FY 2019 REQUEST SUMMARY

The FY 2019 military personnel request of \$111.6 million is comprised of the following major costs:

Reserve Mobilization/Active Deployment Costs (\$108.6 million)

- Basic military pay and entitlements (e.g., Basic Allowance for Housing (BAH), retired pay accrual and social security contributions, incentive pays, etc.) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of Operation Enduring Freedom (OEF).
- Special Pays for Mobilized Reserve Personnel:
 - Hostile Fire Pay/Imminent Danger Pay (IDP) (\$7.50 per day up to a maximum of \$225 per month)
 - Family Separation Allowance (FSA) (\$250 per month)
 - Hardship Duty Pay (HDP) (\$100 per month when received in conjunction with Hostile Fire Pay/Imminent Danger Pay)
- Subsistence for all mobilized Reserve Component members

Casualty and Disability (\$0.4 million)

- Reimbursement of Servicemembers Group Life Insurance (SGLI)/Traumatic Injury Protection Under SGLI (T-SGLI) insurance premiums to deployed Marines.

Other Mobilization and Deployment Cost (\$0.2 million)

- Includes Unemployment Compensation Benefits for ex-service members who are discharged or released under honorable conditions.
- Includes interest paid on the Savings Deposit Program.

Pre and Post Mobilization Training (\$2.4 million)

- Basic pay and allowance costs for a surge in training of members in alerted Reserve units prior to mobilization and post deployment training to re-certify skills not utilized during extended deployments.

10 U.S.C. §12304b: Selective Reserve: Order to Active Duty for Preplanned Missions in Support of the Combatant Commands (COCOM)

Budget estimates reflect the use of various mobilization authorities for activating the Reserve component. Manpower and associated costs are identified by mobilized reserve work-years delineated throughout the justification details.

The National Defense Authorization Act (NDAA) of 2012, authorizes the use of 10 U.S.C. §12304b, which provides the Secretary of the Navy the authority to involuntarily activate members of the Selected Reserves for not more than 365 consecutive days. In FY2019, the Marine Corps may utilize 10 U.S.C. §12304b in support of pre-planned and OCO funded missions identified by Combatant Commanders.

United States Africa Command (AFRICOM), United States Central Command (CENTCOM) - Provides theater security cooperation engagements and operational and strategic objectives throughout the AORs by means of Special Purpose Marine Air-Ground Task Force - Crisis Response - Africa is a Marine Air-Ground Task Force (SPMAGTF-CR-CC), Deployable Joint Command and Control (DJC2), CENTCOM Security Cooperation Teams, Special Purpose Marine Air-Ground Task Force - Crisis Response - Africa (SPMAGTF-CR-AF), and Battlespace Command and Control Center Theater (BCE3-T).

AFRICOM, CENTCOM, United States European Command (EUCOM), United States Northern Command (NORTHCOM), United States Pacific Command (PACOM), United States Special Operations Command (SOCOM) - Provides tactical Counterintelligence (CI)/Human Source Intelligence (HUMINT) collection capability for OFS, Civil Affairs, Combatant Commander (CCDR) Exercises, and assistance and specialized training to Georgian infantry battalions in order to prepare their force contributions for Resolute Support Missions by means of capabilities, Marine Expeditionary Unit (MEU) Civil Affairs detachments, Global Force Management Allocation Plan (GFMAP), medical hold and GDP-RSM rotations.

Exhibit OCO-2

M1 EXHIBIT

	FY 2017	FY 2018	FY 2019
	Actuals	Estimate	Estimate
<u>MILITARY PERSONNEL, MARINE CORPS</u>			
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS			
BASIC PAY	\$23,657	\$19,766	\$27,939
RETIRED PAY ACCRUAL	\$5,394	\$4,479	\$6,901
BASIC ALLOWANCE FOR HOUSING	\$8,196	\$6,679	\$9,815
BASIC ALLOWANCE FOR SUBSISTENCE	\$812	\$634	\$927
SPECIAL PAYS AND INCENTIVE PAY	\$1,665	\$2,646	\$1,751
ALLOWANCES	\$2,148	\$920	\$1,955
SEPARATION PAY	\$1,639	\$0	\$1,165
SOCIAL SECURITY TAX	\$1,810	\$1,512	\$2,137
TOTAL BUDGET ACTIVITY 1	\$45,321	\$36,636	\$52,590
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED			
BASIC PAY	\$18,363	\$24,617	\$21,663
RETIRED PAY ACCRUAL	\$4,187	\$5,551	\$5,351
BASIC ALLOWANCE FOR HOUSING	\$10,561	\$15,229	\$12,633
SPECIAL PAYS AND INCENTIVE PAY	\$6,488	\$8,107	\$6,470
ALLOWANCES	\$6,555	\$6,935	\$5,321
SEPARATION PAY	\$7,933	\$0	\$467
SOCIAL SECURITY TAX	\$1,405	\$1,883	\$1,657
TOTAL BUDGET ACTIVITY 2	\$55,492	\$62,322	\$53,562
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL			
BASIC ALLOWANCE FOR SUBSISTENCE	\$1,842	\$2,842	\$2,427
TOTAL BUDGET ACTIVITY 4	\$1,842	\$2,842	\$2,427
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL			
SEPARATION TRAVEL	\$0	\$0	\$0
TOTAL BUDGET ACTIVITY 5	\$0	\$0	\$0
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST			
DEATH GRATUITIES	\$0	\$0	\$0
UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0
SGLI EXTRA HAZARD PAYMENTS	\$400	\$1,877	\$415
INTEREST ON SAVINGS DEPOSITS	\$255	\$302	\$238
TOTAL BUDGET ACTIVITY 6	\$655	\$2,179	\$653
CR1 ADJ TO MATCH CONTINUING RESOLUTION		\$81,594	
TOTAL MILITARY PERSONNEL, MARINE CORPS	\$103,310	\$185,573	\$109,232
<u>RESERVE PERSONNEL, MARINE CORPS</u>			
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT			
SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT)	\$3,733	\$2,285	\$2,336
FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS	\$31	\$43	\$44
CR1 ADJ TO MATCH CONTINUING RESOLUTION		\$1,436	
TOTAL RESERVE PERSONNEL, MARINE CORPS	\$3,764	\$3,764	\$2,380
GRAND TOTAL MARINE CORPS MILITARY PERSONNEL	\$107,074	\$189,337	\$111,612

ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES

MILITARY PERSONNEL, MARINE CORPS
(\$ in Thousands)
FY 2018

	FY18 Presidential Budget	Congressional Action	Appropriation	Internal Realignment/ Reprogramming	Subtotal	Proposed DD 1415 Actions	FY18 Column of the FY19 President's Budget
MILITARY PERSONNEL, MARINE CORPS							
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS							
BASIC PAY	\$19,766		\$19,766	\$0	19,766	0	\$19,766
RETIRED PAY ACCRUAL	\$4,479		\$4,479	\$0	4,479	0	\$4,479
BASIC ALLOWANCE FOR HOUSING	\$6,679		\$6,679	\$0	6,679	0	\$6,679
BASIC ALLOWANCE FOR SUBSISTENCE	\$634		\$634	\$0	634	0	\$634
SPECIAL PAYS AND INCENTIVE PAY	\$2,646		\$2,646	\$0	2,646	0	\$2,646
ALLOWANCES	\$920		\$920	\$0	920	0	\$920
SEPARATION PAY	\$0		\$0	\$0	0	0	\$0
SOCIAL SECURITY TAX	\$1,512		\$1,512	\$0	1,512	0	\$1,512
TOTAL BUDGET ACTIVITY 1	\$36,636	\$0	\$36,636	\$0	36,636	0	\$36,636
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED							
BASIC PAY	\$24,617		\$24,617	\$0	24,617	0	\$24,617
RETIRED PAY ACCRUAL	\$5,551		\$5,551	\$0	5,551	0	\$5,551
BASIC ALLOWANCE FOR HOUSING	\$15,229		\$15,229	\$0	15,229	0	\$15,229
SPECIAL PAYS AND INCENTIVE PAY	\$8,107		\$8,107	\$0	8,107	0	\$8,107
ALLOWANCES	\$6,935		\$6,935	\$0	6,935	0	\$6,935
SEPARATION PAY	\$0		\$0	\$0	0	0	\$0
SOCIAL SECURITY TAX	\$1,883		\$1,883	\$0	1,883	0	\$1,883
TOTAL BUDGET ACTIVITY 2	\$62,322	\$0	\$62,322	\$0	62,322	0	\$62,322
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL							
BASIC ALLOWANCE FOR SUBSISTENCE	\$2,842		\$2,842	\$0	2,842	0	\$2,842
TOTAL BUDGET ACTIVITY 4	\$2,842	\$0	\$2,842	\$0	2,842	0	\$2,842
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL							
SEPARATION TRAVEL	\$0		\$0	\$0	0	0	\$0
TOTAL BUDGET ACTIVITY 5	\$0	\$0	\$0	\$0	0	0	\$0
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST							
DEATH GRATUITIES	\$0		\$0	\$0	0	0	\$0
UNEMPLOYMENT COMPENSATION	\$0		\$0	\$0	0	0	\$0
SGLI EXTRA HAZARD PAYMENTS	\$1,877		\$1,877	\$0	1,877	0	\$1,877
INTEREST ON SAVINGS DEPOSITS	\$302		\$302	\$0	302	0	\$302
TOTAL BUDGET ACTIVITY 6	\$2,179	\$0	\$2,179	\$0	2,179	0	\$2,179
CR1 ADJ TO MATCH CONTINUING RESOLUTION	\$81,594	\$0	\$81,594	\$0	81,594	0	\$81,594
TOTAL MILITARY PERSONNEL, MARINE CORPS	\$185,573	\$0	\$185,573	\$0	\$185,573	\$0	\$185,573
MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND (MERHCF)	\$0		\$0	\$0	0	0	\$0
TOTAL BUDGET MERHCF	\$0	\$0	\$0	\$0	0	0	\$0
TOTAL ACTIVE MARINE CORPS	\$185,573	\$0	\$185,573	\$0	185,573	0	\$185,573
RESERVE PERSONNEL, MARINE CORPS							
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT							
SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT)	\$2,285	0	\$2,285	\$0	2,285	0	\$2,285
FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS	\$43	0	\$43	\$0	43	0	\$43
CR1 ADJ TO MATCH CONTINUING RESOLUTION	\$1,436	0	\$1,436	\$0	1,436	0	\$1,436
TOTAL RESERVE PERSONNEL, MARINE CORPS	\$3,764	\$0	\$3,764	\$0	3,764	0	\$3,764
GRAND TOTAL MARINE CORPS MILITARY PERSONNEL	\$189,337	\$0	\$189,337	\$0	189,337	0	\$189,337

RESERVE MOBILIZATION AND ACTIVE DEPLOYMENT

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Basic Pay

FY 2019
 (\$ in Thousands)
 \$27,939

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation for mobilized Reserve officers and active military personnel that are temporarily above the baseline strength levels.

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel. The FY 2019 military pay assumes a 2.6 percent across-the-board rate increase effective January 1, 2019.

Detailed cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	263	\$89,951	\$23,657	203	\$97,369	\$19,766	296	\$94,389	\$27,939
Total	263		\$23,657	203		\$19,766	296		\$27,939

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Retired Pay Accrual

FY 2019
 (\$ in Thousands)
 \$6,901

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 24.7 percent and full-time NCP rate of 30.4 percent for FY 2019, and (b) The total amount of the basic pay expected to be paid during the fiscal year.

The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel. The summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	263	\$20,509	\$5,394	203	\$22,064	\$4,479	296	\$23,314	\$6,901
Total	263		\$5,394	203		\$4,479	296		\$6,901

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Basic Allowance for Housing (BAH)

FY 2019
 (\$ in Thousands)
 \$9,815

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The BAH inflation annualized rate for FY 2019 is 3.3 percent.

The funds provide the BAH allowance for mobilized Reserve personnel. The summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	263	\$31,163	\$8,196	203	\$32,901	\$6,679	296	\$33,157	\$9,815
Total	263		\$8,196	203		\$6,679	296		\$9,815

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Basic Allowance for Subsistence (BAS)

FY 2019
 (\$ in Thousands)
 \$927

Part I - Purpose and Scope

The funds requested will provide for subsistence allowance authorized by 37 U.S.C. 402.

Part II - Justification of Funds Requested

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The BAS inflation rate for FY 2019 is 3.4 percent.

The funds provide the BAS allowance for mobilized Reserve personnel. Summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	263	\$3,087	\$812	203	\$3,121	\$634	296	\$3,131	\$927
Total	263		\$812	203		\$634	296		\$927

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special Pays, Incentive Pays & Allowances, Officer

FY 2019
(\$ in Thousands)
\$3,706

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays:

Aviation Career Incentive Pay: (37 U.S.C. 301(a)) - Financial incentive for members to serve as military aviators throughout a military career.

Parachute Jumping Duty: (37 U.S.C. 301(a)(2)) - Duty involving parachute jumping as an essential part of military duty. Payments are either \$150 or \$225 per month.

Hardship Duty Pay (HDP): (37 U.S.C. 305) - Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty.

Hostile Fire/Imminent Danger Pay (IDP): (37 U.S.C. 310 (a)(1) and (3)) - Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire.

Foreign Language Proficiency: (37 U.S.C. 316) - Duty performed requiring proficiency in a foreign language identified by the Secretary concerned.

Family Separation Allowance (FSA): (37 U.S.C. 427) - Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days.

Uniform Allowance: (37 U.S.C. 415/416) - Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserve upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C.

Overseas Station Allowance: (37 U.S.C. 405) - Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging.

CONUS Cola: (37 U.S.C. 403b) - Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. Summary cost computations are provided by the following tables:

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Special Pays, Incentive Pays & Allowances, Officer

FY 2019
 (\$ in Thousands)
 \$3,706

Summary cost computations are provided by the following tables:

(\$ In Thousands)

<u>Mobilized Reserve Total</u>	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Aviation Career Incentive Pay	25	\$8,360	\$209	15	\$10,080	\$151	28	\$8,910	\$251
Parachute Jumping Duty	1	\$1,800	\$2	5	\$1,800	\$9	1	\$1,800	\$2
Hardship Duty Pay	58	\$1,200	\$69	22	\$1,200	\$26	65	\$1,200	\$78
Hardship Duty Pay - TEMPO	4	\$5,940	\$24	-	\$0	\$0	5	\$5,940	\$27
Hostile Fire Pay/Imminent Danger Pay	29	\$2,700	\$79	21	\$2,700	\$57	33	\$2,700	\$88
Foreign Language Proficiency Pay	9	\$4,181	\$37	17	\$3,264	\$55	10	\$4,387	\$44
Family Separation Allowance	73	\$3,000	\$219	19	\$3,000	\$57	82	\$3,000	\$246
Uniform Allowance	76	\$207	\$16	4	\$242	\$1	86	\$217	\$19
Overseas Station Allowance	119	\$4,274	\$508	59	\$5,071	\$299	134	\$4,485	\$601
CONUS Cola	21	\$1,483	\$31	17	\$1,530	\$26	23	\$1,556	\$36
Subtotal	415		\$1,194	179		\$681	467		\$1,392

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Special Pays, Incentive Pays & Allowances, Officer

FY 2019
 (\$ in Thousands)
 \$3,706

(\$ In Thousands)

<u>Active Component Deployed Total</u>	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	458	\$3,000	\$1,374	179	\$3,000	\$537	351	\$3,000	\$1,053
Hostile Fire Pay/Imminent Danger Pay	255	\$2,700	\$689	740	\$2,700	\$1,998	284	\$2,700	\$767
Hardship Duty Pay	349	\$1,200	\$419	292	\$1,200	\$350	283	\$1,200	\$340
Hardship Duty Pay - TEMPO	23	\$5,940	\$138	-	\$5,940	\$0	26	\$5,940	\$154
Subtotal	1,062		\$2,619	1,211		\$2,885	918		\$2,314
Grand Total	1,477		\$3,813	1,390		\$3,566	1,385		\$3,706

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officer
 Budget Line Item: Separation Pay

FY 2019
 (\$ in Thousands)
 \$1,165

Part I - Purpose and Scope

The funds requested provide for separation payments to officer personnel for the following pay and allowances:

Severance Pay: Payments to personnel who are separated due to a service connected disability and have a disability rating of less than 30% (10 U.S.C. 1212).

Accrued Leave: Unused accrued leave paid to members discharged from active duty under honorable conditions (37 U.S.C. 501).

Involuntary Separation Pay (ISP): Payment to members, who have served more than six, but less than 20 years of active duty, who are involuntarily separated from active service (10 U.S.C. 1174).

Voluntary Separation Pay (VSP): Financial incentive for members, who have served more than six, but less than 20 years of active duty, to voluntarily separate from active service (10 U.S.C. 1175).

Temporary Early Retirement Authority (TERA): Provides voluntary early retirement, at a reduced amount, to members who have served at least 15, but less than 20 years of active duty (10 U.S.C. 1293).

Lump Sum Leave (LSL): Unused accrued leave paid to members separating under VSP and TERA provisions (37 U.S.C. 501).

Part II - Justification of Funds Requested

The funds requested will provide for separation pay and allowances for mobilized Reserve officers. Summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
<u>Reserve Mobilization</u>	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Severance Pay	5	\$91,015	\$455	-	\$0	\$0	6	\$95,506	\$537
Accrued Leave	240	\$2,214	\$531	-	\$0	\$0	270	\$2,323	\$628
Subtotal	245		\$986	-		\$0	276		\$1,165
<u>Temporary End Strength</u>	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
ISP	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
VSP	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
TERA	7	\$93,236	\$653	-	\$0	\$0	-	\$0	\$0
LSL	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
Subtotal	7		\$653	-		\$0	-		\$0
Grand Total	252		\$1,639	-		\$0	276		\$1,165

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Social Security Tax

FY 2019
 (\$ in Thousands)
 \$2,137

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 7.65 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2017	\$127,200	No upper limit
2018	\$128,400	No upper limit
2019	\$135,600	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve officer personnel. Summary cost computations are provided by the following table:

(\$ In Thousands)

	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	<u>263</u>	\$6,882	<u>\$1,810</u>	<u>203</u>	\$7,449	<u>\$1,512</u>	<u>296</u>	\$7,221	<u>\$2,137</u>
Total	263		\$1,810	203		\$1,512	296		\$2,137

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Basic Pay

FY 2019
 (\$ in Thousands)
 \$21,663

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation and length of service pay increments for mobilized enlisted personnel.

Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve enlisted personnel. The FY 2019 military pay assumes a 2.6 percent across-the-board rate increase effective January 1, 2019.

Summary cost computations are provided by the following table:

(\$ In Thousands)									
	FY2017 Actuals			FY2018 Estimate			FY2019 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	475	\$38,659	\$18,363	627	\$39,262	\$24,617	534	\$40,567	\$21,663
Total	475		\$18,363	627		\$24,617	534		\$21,663

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Retired Pay Accrual

FY 2019
 (\$ in Thousands)
 \$5,351

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C. 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 24.7 percent and full-time NCP rate of 30.4 percent for FY 2019. (b) The total amount of the basic pay expected to be paid during the fiscal year.

The funds provide the Retired Pay Accrual payments for mobilized Reserve enlisted personnel. The summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	475	\$8,814	\$4,187	627	\$8,853	\$5,551	534	\$10,020	\$5,351
Total	475		\$4,187	627		\$5,551	534		\$5,351

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Basic Allowance for Housing (BAH)

FY 2019
 (\$ in Thousands)
 \$12,633

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The BAH inflation annualized rate for FY 2019 is 3.3 percent.

The funds provide the BAH allowance for mobilized Reserve enlisted personnel. The summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	475	\$22,234	\$10,561	627	\$24,289	\$15,229	534	\$23,657	\$12,633
Total	475		\$10,561	627		\$15,229	534		\$12,633

Appropriation: Military Personnel, Marine Corps

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Special Pays, Incentive Pays & Allowances Enlisted

FY 2019

(\$ in Thousands)

\$11,791

Part I - Purpose and Scope

The funds requested provide for payments to enlisted personnel for the following special pays:

Flying Duty (Crew member/Non-crew member): (37 U.S.C. 301(a)) - To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a crew member and a non-crew member.

Parachute Pay: (37 U.S.C. 301(a)(3)) - Duty involving parachute jumping as an essential part of military duty. Payments are either \$150 or \$225 per month.

Hostile Fire/Imminent Danger Pay: (37 U.S.C. 310(a)(2)) - Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire.

Hardship Duty Pay: (37 U.S.C. 305) - Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty.

Hardship Duty Pay - Tempo (37 U.S.C. 302) - Paid at the rate of \$495 per month to personnel performing duty in an operational location for periods which exceed rotation norms that is designated by The Secretary of Defense as hardship duty pay Tempo.

Foreign Language Proficiency Pay: (37 U.S.C. 316) - Duty performed requiring proficiency in a foreign language identified by the Secretary concerned.

Family Separation Allowance: (37 U.S.C. 427) - Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days.

Uniform Allowance: (37 U.S.C. 415/416) - Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserve upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C.

Overseas Station Allowance: (37 U.S.C. 405) - Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging.

CONUS Cola: (37 U.S.C. 403b) - Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Special Pays, Incentive Pays & Allowances Enlisted

FY 2019
 (\$ in Thousands)
 \$11,791

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of enlisted personnel eligible for each type of payment and rate of payment.

Summary cost computations are provided by the following tables:

(\$ In Thousands)

	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
<u>Mobilized Reserve Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Flight Duty Crew	5	\$2,517	\$13	6	\$2,880	\$18	6	\$2,580	\$15
Flight Duty Non-Crew	1	\$1,800	\$2	-	\$1,800	\$0	1	\$1,800	\$2
Parachute Duty	5	\$1,800	\$9	3	\$1,800	\$5	6	\$1,800	\$11
Hostile Fire Pay/Imminent Danger Pay	44	\$2,700	\$119	60	\$2,700	\$162	49	\$2,700	\$132
Hardship Duty Pay	109	\$1,200	\$131	124	\$1,200	\$149	123	\$1,200	\$147
Hardship Duty Pay - TEMPO	3	\$5,940	\$18	48	\$1,800	\$87	4	\$5,940	\$24
Foreign Language Proficiency Pay	8	\$3,802	\$31	19	\$3,259	\$61	8	\$3,990	\$31
Family Separation Allowance	113	\$3,000	\$340	134	\$3,000	\$402	127	\$3,000	\$381
Uniform Allowance	380	\$456	\$173	574	\$440	\$253	427	\$475	\$204
Overseas Station Allowance	47	\$5,043	\$237	168	\$3,139	\$526	53	\$5,249	\$277
CONUS Cola	109	\$1,205	\$131	93	\$1,894	\$177	123	\$1,264	\$155
Total	824		\$1,204	1,229		\$1,840	927		\$1,379

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Special Pays, Incentive Pays & Allowances Enlisted

FY 2019
 (\$ in Thousands)
 \$11,791

(\$ In Thousands)

	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
<u>Active Component Deployed Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	1,891	\$3,000	\$5,674	1,859	\$3,000	\$5,577	1,435	\$3,000	\$4,304
Hostile Fire Pay/Imminent Danger Pay	1,365	\$2,700	\$3,686	2,433	\$2,700	\$6,569	1,502	\$2,700	\$4,056
Hardship Duty Pay	1,883	\$1,200	\$2,260	880	\$1,200	\$1,056	1,504	\$1,200	\$1,805
Hardship Duty Pay - TEMPO	37	\$5,940	\$219	-	\$5,940	\$0	42	\$5,940	\$247
Total	5,176		\$11,839	5,172		\$13,202	4,483		\$10,412
 Grand Total	 6,001		 \$13,043	 6,401		 \$15,042	 5,410		 \$11,791

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Separation Pay

FY 2019
 (\$ in Thousands)
 \$467

Part I - Purpose and Scope

The funds requested provide for separation payments to enlisted personnel for the following pay and allowances:

Severance Pay: Payments to personnel who are separated due to a service connected disability and have a disability rating of less than 30% (10 U.S.C. 1212).
Accrued Leave: Unused accrued leave paid to members discharged from active duty under honorable conditions (37 U.S.C. 501).
Involuntary Separation Pay (ISP): Payment to members, who have served more than six, but less than 20 years of active duty, who are involuntarily separated from active service (10 U.S.C. 1174).
Voluntary Separation Pay (VSP): Financial incentive for members, who have served more than six, but less than 20 years of active duty, to voluntarily separate from active service (10 U.S.C. 1175).
Temporary Early Retirement Authority (TERA): Provides voluntary early retirement, at a reduced amount, to members who have served at least 15, but less than 20 years of active duty (10 U.S.C. 1293).
Lump Sum Leave (LSL): Unused accrued leave paid to members separating under VSP and TERA provisions (37 U.S.C. 501).

Part II - Justification of Funds Requested

The funds requested will provide for separation pay and allowances for mobilized Reserve enlisted personnel. Summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
<u>Reserve Mobilization</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Accrued Leave	407	\$973	\$396	-	\$0	\$0	458	\$1,021	\$467
Total	407		\$396	-		\$0	458		\$467
<u>Temporary End Strength</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
ISP	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
VSP	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
TERA	128	\$58,882	\$7,537	-	\$0	\$0	-	\$0	\$0
LSL	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
Total	128		\$7,537	-		\$0	-		\$0
Grand Total	535		\$7,933	-		\$0	458		\$467

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Social Security Tax

FY 2019
 (\$ in Thousands)
 \$1,657

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 7.65 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2017	\$127,200	No upper limit
2018	\$128,400	No upper limit
2019	\$135,600	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve enlisted personnel. Summary cost computations are provided by the following table:

(In Thousands)

	<u>FY2017 Actuals</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	475	\$2,958	\$1,405	627	\$3,004	\$1,883	534	\$3,103	\$1,657
Total	475		\$1,405	627		\$1,883	534		\$1,657

Appropriation: Military Personnel, Marine Corps
 Budget Activity 4: Subsistence of Enlisted Personnel
 Budget Line Item: Basic Allowance for Subsistence

FY 2019
 (\$ in Thousands)
 \$2,427

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS).

Part II - Justification of Funds Requested

Basic Allowance for Subsistence (BAS) is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed. The BAS inflation rate for FY 2019 is 3.4 percent. Summary cost computations are provided in the following table:

(\$ In Thousands)									
	<u>FY2017 Estimate</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	475	\$3,878	\$1,842	627	\$4,532	\$2,842	534	\$4,546	\$2,427
Total	475		\$1,842	627		\$2,842	534		\$2,427

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CASUALTY AND DISABILITY BENEFITS

Appropriation: Military Personnel, Marine Corps
 Budget Activity 6: Other Military Personnel Costs
 Budget Line Item: Casualty and Disability Benefits

FY 2019
 (\$ in Thousands)
 \$415

Part I - Purpose and Scope

The Service members' Group Life Insurance (SGLI) program is a low cost group life insurance for service members on active duty. These payments are required, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The T-SGLI is a new program that provides automatic traumatic injury coverage to all service members covered under the Service members' Group Life Insurance (SGLI) program. Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding for death gratuity payments is for payments to survivors of members dying on active duty. The amount payable was increased from \$12,000 to \$100,000 in Section 664 of the FY 2006 National Defense Authorization Act. Funding is for SGLI/T-SGI insurance premiums that the Department of Defense pays on behalf of service members.

Part II - Justification of Funds Requested

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2013, which is not on a fiscal year basis (policy year based on July 1 - June 30). Section 606 of the FY 2008 National Defense Authorization Act directs the Department to pay the full premium for coverage under Service members' Group Life Insurance program during service in Operations OIR, OFS, NN, GDP-RSM and CT EXORD. The amount the Department pays for each member increased from \$27 to \$29 per month due to a SGLI premium increase from \$26 to \$28 effective July 1, 2014.

(\$ In Thousands)

	<u>FY2017 Estimate</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
SGLI Extra Hazard	-	-	-	-	-	-	-	-	-
T-SGLI	-	-	-	-	-	-	-	-	-
T-SGLI Retroactive	-	-	-	-	-	-	-	-	-
SGLI/T-SGLI Insurance Premium	1,149	348	400	5,393	348	1,877	1,194	348	415
Death Gratuity (Combat Deaths)	-	-	-	-	-	-	-	-	-
Total	1,149		400	5,393		1,877	1,194		415

ADDITIONAL MOBILIZATION / ACTIVE DEPLOYMENT COSTS

Appropriation: Military Personnel, Marine Corps
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Interest on Savings Deposits

FY 2019
(\$ in Thousands)
\$238

PART I - PURPOSE AND SCOPE

As authorized by Title 10, U.S.C, Section 1035, this program allows members to deposit up to \$10,000 of their allotted pays into the Savings Deposit Program and be reimbursed up to 10% interest on all deposits.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Servicemen's Saving Deposit Program was reinstated for participants deployed to designated contingency operations. Computation of funding requirements is provided in the following table:

(\$ In Thousands)

	<u>FY2017 Estimate</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Interest on Savings Deposits	255	\$1,000	\$255	302	\$1,000	\$302	238	\$1,000	\$238

RESERVE PRE AND POST MOBILIZATION TRAINING

Appropriation: Reserve Personnel, Marine Corps

Budget Activity 1: Reserve Component Training and Support

Budget Line Item: Special Training

FY 2019

(\$ in Thousands)

\$2,336

Part I - Purpose and Scope

Funding will cover Marine Corps Reserve incremental costs due to FY 2019 deployment preparation and support that are above the baseline Special Training budget. This funding is required to support a capability gap generated as a direct result of deployments for Overseas Contingency Operations (OCO) and the reset of Marine Corps Reserve units. The Special Training funding will provide for basic pay, travel, per diem, retired pay accrual, special pays (e.g. flight pay, Special Operations Forces (SOF) pay and Foreign Language Proficiency pay), Basic Allowance for Subsistence (BAS), Basic Allowance for Housing (BAH), the government's share of Federal Insurance Contribution Act (FICA), and Family Separation Allowance (FSA) for pre and post mobilization planning and training of key members of SMCR Unit staff.

The Yellow Ribbon Program is designed for mobilized reservists and their support network. Its goal is to educate on the potential challenges of mobilization and deployment away from home. The program requires units to provide at least one pre-deployment information session, one information session during deployment, and three post deployment sessions to help with the challenges of reintegrating in families and civilian life.

Part II - Justification of Funds Requested

Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of "a national combat veteran reintegration program to provide Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle." The pre-deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating Members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at 30, 60 and 90 day intervals after unit demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, JAG, Department of Veterans Affairs, etc.) to ensure that all members understand their entitled benefits clearly. In addition, combat stress and transition and how members and their families can address these issues are also integral to the post-deployment phase.

The budget estimates are derived from the estimated number of man-days multiplied by the average estimated cost per Marine per man-day. The length of the tour and man-day rates of the individual Marines will vary among and within unit requirements.

Appropriation: Reserve Personnel, Marine Corps
 Budget Activity 1: Other Training and Support
 Budget Line Item: Special Training

FY 2019
(\$ in Thousands)
 \$2,336

(\$ In Thousands)

	<u>FY2017 Estimate</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Active Duty Operational Support	4,108	892	3,664	10,320	220	2,270	2,486	933	2,321
Yellow Ribbon Reintegration Program	363	190	69	67	222	15	77	199	15
Total	4,471		\$3,733	10,387		\$2,285	2,563		\$2,336

Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Administration and Support, FTS Deployment Costs

FY 2019
(\$ in Thousands)
\$44

Part I - Purpose and Scope

The funds requested will provide for the special pay and allowances for Full Time Support (FTS) Marine Corps Reservists performing active duty in support of USMC OCO mission requirements in Operation OFS, OIR, NN, GDP-RSM, and CT EXORD.

Part II - Justification of Funds Requested

The requested funding will support FTS USMC Reserve Officers and Enlisted Personnel who are assigned in theatre as Individual Augmentees (IA) in support of OCO mission requirements and who are entitled to Imminent Danger Pay (IDP) and Hardship Duty Pay (HDP). IDP provides special pay to FTS officers and enlisted personnel who are assigned to designated areas in support of OCO requirements. HDP provides special pay to FTS officers and enlisted who are assigned to designated hardship locations in support of OCO requirements. These pays are directly associated with the OCO and will cease to be a requirement when the OCO ends. Therefore, these pays are included in this OCO request.

Family Separation Allowance: Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay: Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 351(a)(1) and 351(a)(3)).

Hardship Duty Pay: Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty (37 U.S.C. 352).

Appropriation: Reserve Personnel, Marine Corps
 Budget Activity 1: Reserve Component Training and Support
 Budget Line Item: Administration and Support, FTS Deployment Costs

FY 2019
 (\$ in Thousands)
 \$44

(\$ In Thousands)

	<u>FY2017 Estimate</u>			<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	6	\$3,000	\$18	7	\$3,000	\$21	7	\$3,000	\$21
Hostile Fire Pay/Imminent Danger Pay	2	\$2,700	\$5	6	\$2,700	\$16	6	\$2,700	\$17
Hardship Duty Pay	7	\$1,200	\$8	5	\$1,200	\$6	5	\$1,200	\$6
Total	15		\$31	18		\$43	18		\$44

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DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2019
BUDGET ESTIMATES



JUSTIFICATION OF
ESTIMATES FEBRUARY 2018

Operation and Maintenance, Navy

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Department of the Navy
FY 2019 President's Budget Submission
Summary Information
Operation and Maintenance, Navy

I. Description of Operations Financed: Operation Enduring Freedom/Operation Freedom's Sentinel (OEF/OFS) includes the Department of the Navy's continuing support for efforts to combat terrorism and provide stability, primarily in the Middle East and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include continued operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, deployment of expeditionary units, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs. It also funds operations supporting the European Deterrence Initiative (EDI) reinforcing partnerships with our allies in Europe. Lastly, it funds strike and Intelligence, Surveillance, and Reconnaissance (ISR) operations supporting Operation Inherent Resolve (OIR) to defeat the Islamic State of Iraq and Syria (ISIS).

In order to close capability and capacity gaps and to pursue advanced and disruptive technologies, the Department has been authorized to request additional funding in the Overseas Contingency Operations (OCO) account. This baseline request, along with \$6.2 billion of additional flying hours, steaming days, and ship depot maintenance work requested in the OCO account, reflects a readiness program funded to maximum executable levels.

II. Force Structure Summary: The DON is continually deployed in support of the contingency operations overseas serving as members of carrier strike groups, expeditionary strike groups, Special Operating Forces, Seabee units, Marine forces, medical units, as IAs and other units critical to success in OEF and OFS. Our Sailors are fully engaged on the ground, in the air, and at sea in support of operations in the Middle East and HoA. On any given day there are approximately 10,000 Sailors afloat and 4,600 ashore throughout U.S. Central Command (CENTCOM) and the Horn of Africa. These Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. In collaboration with the U.S. Coast Guard, the Navy also conducts critical port operations, port and oil platform security, and maritime interception operations.

O-1 Line Item Summary:

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2017	FY 2018	FY 2019
010	01	1A1A	Mission and Other Flight Operations	411,019	412,710	3,215,257
020	01	1A2A	Fleet Air Training	0	5,674	0
030	01	1A3A	Aviation Technical Data & Engineering Services	0	1,750	800
040	01	1A4A	Air Operations and Safety Support	4,362	2,989	9,394
050	01	1A4N	Air Systems Support	159,049	144,030	193,384
060	01	1A5A	Aircraft Depot Maintenance	113,913	211,196	173,053
070	01	1A6A	Aircraft Depot Operations Support	4,698	1,921	3,524
080	01	1A9A	Aviation Logistics	44,827	102,834	60,219
090	01	1B1B	Mission and Other Ship Operations	1,115,908	871,453	1,636,960
100	01	1B2B	Ship Operational Support and Training	17,226	19,627	20,236
110	01	1B4B	Ship Maintenance	2,138,431	2,483,179	5,101,751
120	01	1B5B	Ship Depot Operations Support	28	0	0
130	01	1C1C	Combat Communications and Electronic Warfare	36,144	58,886	59,553
140	01	1C2C	Electronic Warfare	572	0	0
150	01	1C3C	Space Systems & Surveillance	0	4,400	0
160	01	1C4C	Warfare Tactics	47,035	21,550	16,651
170	01	1C5C	Op Meteorology & Oceanography	36,755	21,104	31,118
180	01	1C6C	Combat Support Forces	523,755	611,936	635,560
190	01	1C7C	Equipment Maintenance and Depot Operations Support	11,358	11,433	4,334
220	01	1CCM	Combatant Commander Direct Mission Support	0	0	24,800
240	01	1CCY	Cyberspace Activities	0	0	355
250	01	1D3D	In-service Weapons Systems Support	63,720	0	0
260	01	1D4D	Weapons Maintenance	369,307	371,611	493,033
270	01	1D7D	Other Weapon Systems Support	8,000	9,598	12,780
290	01	BSM1	Sustainment, Restoration and Modernization	34,673	31,898	67,321
300	01	BSS1	Base Operating Support	187,359	230,246	211,394
330	02	2B1G	Aircraft Activations/Inactivations	2,377	0	0
340	02	2B2G	Activations/Inactivations	0	1,869	0

350	02	2C1H	Expeditionary Health Services Systems	6,282	11,905	12,902
410	03	3B1K	Specialized Skill Training	38,763	43,369	51,138
490	04	4A1M	Administration	2,972	3,217	4,145
500	04	4A2M	External Relations	0	0	0
510	04	4A3M	Civilian Manpower & Personnel Mgt	8	0	0
520	04	4A4M	Military Manpower & Personnel Mgt	5,409	7,356	7,503
530	04	4A5M	Other Personnel Support	873	0	0
570	04	4B1N	Service-wide Transportation	54,700	67,938	69,297
590	04	4B2N	Planning, Engineering, and Program Support	1,087	0	0
600	04	4B3N	Acquisition, Logistics, and Oversight	10,377	9,446	10,912
640	4C	4C0P	Security Programs	24,213	14,279	33,574
Appropriation Totals				5,475,200	5,789,404	12,160,948
370	02	2C3H	Coast Guard Support	0	161,885	165,000
Appropriation Totals (w/USCG)				5,475,200	5,951,289	12,325,948

Summary by Operation	FY 2017	FY 2018	FY 2019
European Deterrence Initiative (EDI)	18,700	25,511	29,399
Operation FREEDOM'S SENTINEL (OFS)	4,923,093	5,171,810	5,355,717
Operation INHERENT RESOLVE (OIR)	533,407	546,139	682,142
Overseas Contingency Operations Funding for Base Requirements	0	207,829	6,258,689
Operations Totals	5,475,200	5,951,289	12,325,948

Department of the Navy
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Operation and Maintenance, Navy
Overseas Contingency Operations
OP-32A

	FY 2017	For	Price	Price	Prog	FY 2018	For	Price	Price	Prog	FY 2019
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	27,810	0	1.96 %	544	-25,114	3,240	0	2.72 %	88	11,828	15,156
103 Wage Board	77,768	0	1.95 %	1,518	-79,286	0	0	0.00 %	0	0	0
104 Foreign National Direct Hire (FNDH)	82	0	2.44 %	2	-84	0	0	0.00 %	0	0	0
TOTAL 100 Civilian Personnel Compensation	105,660	0		2,064	-104,484	3,240	0		88	11,828	15,156
300 Travel											
308 Travel Of Persons	125,880	0	1.70 %	2,139	-7,812	120,207	0	1.80 %	2,162	146,432	268,801
TOTAL 300 Travel	125,880	0		2,139	-7,812	120,207	0		2,162	146,432	268,801
400 WCF Supplies											
401 DLA Energy (Fuel Products)	430,003	0	11.53 %	49,578	-213,001	266,580	0	-0.40 %	-1,066	569,755	835,269
411 Army Managed Supplies and Materials	470	0	2.77 %	13	-447	36	0	0.00 %	0	125	161
412 Navy Managed Supplies and Materials	278,687	0	-0.51 %	-1,422	-40,477	236,788	0	-2.96 %	-7,004	454,155	683,939
414 Air Force Consolidated Sustainment AG	34	0	-8.82 %	-3	-31	0	0	0.00 %	0	0	0
416 GSA Managed Supplies and Materials	54,440	0	1.70 %	926	17,319	72,685	0	1.80 %	1,310	110,055	184,050
417 Local Purchase Managed Supplies and Materials	5,353	0	1.70 %	91	-3,669	1,775	0	1.80 %	32	304	2,111
421 DLA Material Supply Chain (Clothing and Textiles)	5,990	0	0.13 %	8	-609	5,389	0	-0.26 %	-14	3,114	8,489
422 DLA Material Supply Chain (Medical)	9,277	0	0.00 %	0	2,977	12,254	0	0.09 %	11	652	12,917
423 DLA Material Supply Chain (Subsistence)	27,421	0	-1.76 %	-483	-23,804	3,134	0	-1.91 %	-60	123	3,197
424 DLA Material Supply Chain (Weapon Systems)	393,177	0	-1.77 %	-6,958	-105,997	280,222	0	-3.28 %	-9,193	714,988	986,017
TOTAL 400 WCF Supplies	1,204,852	0		41,750	-367,739	878,863	0		-15,984	1,853,271	2,716,150
500 Stock Fund Equipment											
503 Navy Fund Equipment	419,259	0	-0.41 %	-1,719	18,559	436,099	0	-0.35 %	-1,507	1,594,534	2,029,126
506 DLA Material Supply Chain (Construction and Equipment)	1,282	0	3.35 %	43	3,157	4,482	0	-1.87 %	-84	24,518	28,916
507 GSA Managed Equipment	3,351	0	1.67 %	56	-3,356	51	0	1.96 %	1	74	126
TOTAL 500 Stock Fund Equipment	423,892	0		-1,620	18,360	440,632	0		-1,590	1,619,126	2,058,168
600 Other WCF Purchases (Excl Transportation)											
603 DLA Distribution	16,979	0	4.15 %	704	-213	17,470	0	2.00 %	349	19,023	36,842
610 Naval Air Warfare Center	112,128	0	2.67 %	2,991	-51,020	64,099	0	0.89 %	570	106,811	171,480
611 Naval Surface Warfare Center	87,426	0	1.43 %	1,251	-8,503	80,174	0	0.82 %	656	102,807	183,637

Department of the Navy
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Operation and Maintenance, Navy
Overseas Contingency Operations
OP-32A

	FY 2017 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.
612 Naval Undersea Warfare Center	5,982	0	3.79 %	227	-3,984	2,225	0	1.53 %	34	23,387	25,646
613 Naval Fleet Readiness Centers (Aviation)	125,593	0	-0.65 %	-817	102,100	226,876	0	14.32 %	32,486	18,364	277,726
614 Space and Naval Warfare Center	53,369	0	3.78 %	2,019	-24,360	31,028	0	0.95 %	294	8,969	40,291
620 Navy Transportation (Combat Logistics Force)	143,299	0	-1.33 %	-1,909	-46,689	94,701	0	9.11 %	8,627	-3,577	99,751
623 Navy Transportation (Special Mission Ships)	17,649	0	0.00 %	0	-17,649	0	0	0.00 %	0	0	0
624 Navy Transportation (Joint High Speed Vessels)	0	0	0.00 %	0	1,454	1,454	0	1.99 %	29	-560	923
625 Navy Transportation (Service Support)	778	0	0.00 %	0	6,495	7,273	0	1.99 %	145	60	7,478
630 Naval Research Laboratory	445	0	4.94 %	22	978	1,445	0	0.07 %	1	35	1,481
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,519	0	-1.45 %	-22	-595	902	0	-7.54 %	-68	17,877	18,711
633 DLA Document Services	590	0	-1.19 %	-7	213	796	0	1.88 %	15	2,037	2,848
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	3,609	0	-5.21 %	-188	-3,064	357	0	1.40 %	5	54,695	55,057
635 Navy Base Support (NAVFEC: Other Support Services)	10,358	0	4.88 %	505	-9,748	1,115	0	-3.41 %	-38	17,047	18,124
640 Marine Corps Depot Maintenance	0	0	0.00 %	0	0	0	0	0.00 %	0	880	880
647 DISA Enterprise Computing Centers	0	0	0.00 %	0	11,522	11,522	0	-6.00 %	-691	-1,752	9,079
661 Air Force Consolidated Sustainment Activity Group	6,093	0	2.61 %	159	-4,383	1,869	0	2.94 %	55	28,597	30,521
671 DISN Subscription Services (DSS)	2,531	0	1.90 %	48	22,747	25,326	0	1.18 %	299	300	25,925
677 DISA Telecommunications Services - Other	19,567	0	1.90 %	372	-19,939	0	0	0.00 %	0	10	10
679 Cost Reimbursable Purchases	690	0	1.74 %	12	-676	26	0	0.00 %	0	16,709	16,735
TOTAL 600 Other WCF Purchases (Excl Transportation)	608,605	0		5,367	-45,314	568,658	0		42,768	411,719	1,023,145
700 Transportation											
702 AMC SAAM (Fund)	9,108	0	1.30 %	118	-9,226	0	0	0.00 %	0	0	0
703 JCS Exercises	1,000	0	1.30 %	13	-1,013	0	0	0.00 %	0	2,376	2,376
705 AMC Channel Cargo	12,670	0	-31.60 %	-4,004	35,995	44,661	0	1.80 %	804	48,121	93,586
706 AMC Channel Passenger	12,877	0	-1.60 %	-206	21,776	34,447	0	1.80 %	620	-4,101	30,966
718 SDDC Liner Ocean Transportation	0	0	0.00 %	0	11,398	11,398	0	4.70 %	536	-11,934	0
771 Commercial Transportation	98,348	0	1.70 %	1,673	27,857	127,878	0	1.80 %	2,299	71,788	201,965
TOTAL 700 Transportation	134,003	0		-2,406	86,787	218,384	0		4,259	106,250	328,893
900 Other Purchases											
912 Rental Payments to GSA (SLUC)	1,401	0	1.71 %	24	77	1,502	0	1.80 %	27	-49	1,480
913 Purchased Utilities (Non-Fund)	28,218	0	1.70 %	479	-28,609	88	0	2.27 %	2	20,034	20,124
914 Purchased Communications (Non-Fund)	10,097	0	1.68 %	170	286	10,553	0	1.74 %	184	17,417	28,154

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Overseas Contingency Operations
OP-32A

	FY 2017 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.
915 Rents (Non-GSA)	94,162	0	1.70 %	1,601	-4,021	91,742	0	1.80 %	1,652	21,643	115,037
920 Supplies and Materials (Non-Fund)	81,245	0	1.70 %	1,382	59,841	142,468	0	1.76 %	2,503	140,912	285,883
921 Printing and Reproduction	525	0	1.71 %	9	74	608	0	1.64 %	10	804	1,422
922 Equipment Maintenance By Contract	113,685	0	1.70 %	1,932	12,272	127,889	0	1.74 %	2,228	354,449	484,566
923 Facility Sustainment, Restoration, and Modernization by Contract	59,408	0	1.70 %	1,011	24,492	84,911	0	1.80 %	1,525	37,136	123,572
925 Equipment Purchases (Non-Fund)	39,376	0	1.70 %	671	-10,116	29,931	0	1.74 %	521	98,612	129,064
926 Other Overseas Purchases	394	0	1.78 %	7	6,748	7,149	0	1.65 %	118	7,370	14,637
928 Ship Maintenance By Contract	1,376,990	0	1.70 %	23,408	454,431	1,854,829	0	1.73 %	32,129	999,041	2,885,999
929 Aircraft Reworks by Contract	379,762	0	1.70 %	6,458	78,290	464,510	0	1.80 %	8,361	-86,059	386,812
930 Other Depot Maintenance (Non-Fund)	232,580	0	1.70 %	3,955	9,821	246,356	0	1.70 %	4,193	186,304	436,853
932 Management and Professional Support Services	22,030	0	1.70 %	375	-8,976	13,429	0	3.10 %	416	3,567	17,412
933 Studies, Analysis, and evaluations	1,715	0	1.69 %	29	-1,744	0	0	0.00 %	0	0	0
934 Engineering and Technical Services	51,782	0	1.70 %	882	7,717	60,381	0	1.84 %	1,108	-4,641	56,848
935 Training and Leadership Development	6,842	0	1.86 %	127	-6,969	0	0	0.00 %	0	759	759
936 Training and Leadership Development (Other contracts)	28,945	0	1.70 %	491	-6,798	22,638	0	1.80 %	408	3,024	26,070
937 Locally Purchased Fuel (Non-Fund)	205	0	11.22 %	23	-228	0	0	0.00 %	0	1,859	1,859
955 Medical Care	390	0	3.59 %	14	1,174	1,578	0	3.80 %	60	-405	1,233
957 Land and Structures	17,878	0	1.69 %	303	-11,743	6,438	0	1.80 %	116	15,764	22,318
964 Subsistence and Support of Persons	1,993	0	1.71 %	34	672	2,699	0	1.82 %	49	-48	2,700
984 Equipment Contracts	7,431	0	1.70 %	126	-948	6,609	0	1.80 %	119	-1,933	4,795
985 Research and Development Contracts	398	0	0.00 %	0	131	529	0	0.00 %	0	11	540
987 Other Intra-Government Purchases	227,999	0	1.70 %	3,877	196,621	428,497	0	1.81 %	7,740	271,846	708,083
988 Grants	1,756	0	1.71 %	30	-1,786	0	0	0.00 %	0	0	0
989 Other Services	55,742	0	1.70 %	949	47,763	104,454	0	1.85 %	1,931	23,165	129,550
990 IT Contract Support Services	29,359	0	1.70 %	499	-18,341	11,517	0	1.81 %	208	18,141	29,866
TOTAL 900 Other Purchases	2,872,308	0		48,866	800,131	3,721,305	0		65,608	2,128,723	5,915,636
TOTAL	5,475,200	0		96,160	379,929	5,951,289	0		97,311	6,277,349	12,325,949

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

Mission and Other Flight Operations OCO funds incremental flying hours for Navy and Marine Corps forces participating in Operations Inherent Resolve (OIR) and Freedom's Sentinel (OFS), and other warfighting missions as assigned, as well as authorized Combatant Commander programs such as the European Deterrence Initiative (EDI). Forces include, but are not limited to: Navy Carrier Airwings (CVW), expeditionary maritime patrol aircraft, intelligence collection squadrons, and helicopters; and Marine Corps Amphibious Ready groups (ARGs), Special Purpose Marine Air Ground Task Forces (SPMAGTF), and electronic warfare squadrons.

OCO funding also supports necessary personnel travel costs for squadrons deployed to expeditionary locations, as well as transportation of parts and materiel and rotational airlift of helicopters.

The cumulative impact of incremental flying in support of these warfighting missions and deferred maintenance has resulted in a Naval Aviation force with inadequate numbers of Ready Basic Aircraft (RBA). The OCO program also funds organizational- and intermediate-maintenance efforts required to reset naval aviation assets that have been directly impacted by these missions. Currently this consists of the Reset program for CH-53Es (a USMC RBA priority).

II. Force Structure Summary:

In FY 2017, there are 9 active carrier air wings, 2,480 crews, and 1,972 tactical primary authorized aircraft
In FY 2018, there are 9 active carrier air wings, 2,473 crews, and 1,976 tactical primary authorized aircraft
In FY 2019, there are 9 active carrier air wings, 2,479 crews, and 2,007 tactical primary authorized aircraft

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Mission and Other Flight Operations	411,019	412,710	0	0.00	412,710	3,215,258
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
European Deterrence Initiative (EDI)	\$520	\$4,750	\$2,900
Operation FREEDOM'S SENTINEL (OFS)	\$156,435	\$181,678	\$199,667
Operation INHERENT RESOLVE (OIR)	\$254,064	\$226,282	\$232,940
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$2,779,750
Operation Totals	\$411,019	\$412,710	\$3,215,257

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	412,710	412,710
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	412,710	0
Baseline Appropriation	5,544,165	0
Less Baseline Funding	-5,544,165	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	412,710	0
Reprogrammings	0	0
Price Change	0	-8,602
Functional Transfers	0	0
Program Changes	0	2,811,150
Line Item Consolidation	0	0
Current Estimate	412,710	3,215,258

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		412,710
1) Baseline Appropriations		5,544,165
a) Base Budget Funding	5,544,165	
FY 2018 Appropriated and Supplemental Funding		5,956,875
Revised FY 2018 Current Estimate		5,956,875
Less Baseline Funding		-5,544,165
FY 2018 Current Estimate		412,710
Price Change		-8,602
2) Program Increases		2,817,455
a) Program Increase in FY 2019		2,817,455
i) Increase reflects the transfer of \$2,779,750 from the base budget to the Overseas Contingency Operations budget in FY 2019 (Baseline \$0)	2,779,750	
ii) Increase due to changing mix of aircraft cost per hour and the number of incremental hours for Marine Corps squadrons from 2018 to 2019. Increase is based on current Global Force Management schedule and continues to support operating tempo of forces in theater. (Baseline \$347,690)	24,078	
iii) Increase due to changing mix of aircraft cost per hour and the number of incremental hours for Navy squadrons from 2018 to 2019. Increase is based on current Global Force Management schedule and continues to support operating tempo of forces in theater. (Baseline \$347,690)	9,259	
iv) Increase for personnel travel cost reflects the addition of Triton deployments to the Global Force Management schedule. (Baseline \$347,690)	2,193	
v) Increase in transportation cost based on updated estimates to ship aviation squadron, including rotation of helicopters, in and out of theater. (Baseline \$347,690)	2,175	
3) Program Decreases		-6,305
a) Program Decreases in FY 2019		-6,305
i) European Deterrence Initiative (EDI): Decrease is a result of the participation efforts planned by U.S. forces in multinational exercises with partner nations. (Baseline \$4,750)	-1,847	
ii) Decrease supports modified profile of USMC CH-53E Reset program. Incorporates planned number of aircraft throughput as well as adjustments in per aircraft cycle time and replacement of Depot-Level Repairables (DLR) based on observed performance. (Baseline \$65,200)	-4,458	
FY 2019 OCO Budget Request		3,215,258

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

IV. Performance Criteria and Evaluation Summary:

Incremental flying hours by component

	2017	2018	2019
Navy	48,021	35,529	37,612
Marines	3,003	9,384	14,801
Total	51,024	44,913	52,413
Ch-53 Reset Funding	\$ 67,000	\$ 65,020	\$ 61,510
Flight Ops Funding	\$ 344,019	\$ 347,690	\$ 373,998
Base to OCO			\$ 2,779,750
Total Funding	\$ 411,019	\$ 412,710	\$ 3,215,258

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

177	160	1,015	855
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	17,261	0	294	15,015	32,570	0	586	126,420	159,576
400 WCF Supplies									
401 DLA Energy (Fuel Products)	78,984	0	9,106	7,084	95,174	0	-381	533,149	627,942
412 Navy Managed Supplies and Materials	64,346	0	-791	-11,276	52,279	0	-6,460	236,790	282,609
416 GSA Managed Supplies and Materials	0	0	0	150	150	0	3	3,437	3,590
417 Local Purchase Managed Supplies and Materials	0	0	0	0	0	0	0	300	300
424 DLA Material Supply Chain (Weapon Systems)	20,623	0	-365	6,100	26,358	0	-985	288,694	314,067
500 Stock Fund Equipment									
503 Navy Fund Equipment	191,837	0	709	-28,471	164,075	0	-2,060	1,308,585	1,470,600
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	0	0	0	0	89,989	89,989
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	250	250	0	-19	-211	20
700 Transportation									
703 JCS Exercises	1,000	0	13	-1,013	0	0	0	2,376	2,376
705 AMC Channel Cargo	1,170	0	-370	4,658	5,458	0	98	8,675	14,231
771 Commercial Transportation	4,023	0	69	2,055	6,147	0	110	31,770	38,027
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	112	0	2	301	415	0	6	20,098	20,519
922 Equipment Maintenance By Contract	30,550	0	519	-1,935	29,134	0	487	158,847	188,468
923 Facility Sustainment, Restoration, and Modernization by Contract	1,113	0	19	-1,132	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	0	0	1,859	1,859
957 Land and Structures	0	0	0	700	700	0	13	-713	0
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	1,085	1,085
TOTAL 1A1A Mission and Other Flight Operations	411,019	0	9,205	-7,514	412,710	0	-8,602	2,811,150	3,215,258

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

I. Description of Operations Financed:

The **Naval Special Warfare (NSW) Terminal Attack Controller Trainer (TACT) OCO** program funds NSW Joint Terminal Attack Controller (JTAC) training requirements for deployments supporting Operations INHERENT RESOLVE (OIR), and FREEDOM SENTINE (OFS). The TACT effort will enable the deployment of NSW JTACs to provide integrated targeting utilizing aviation and indirect fire assets for mission critical Special Operations. It includes management, contracting, and engineering oversight for contractor-owned and operated aircraft providing live fire training sorties capable of employing ordnance and targeting pods in day and night flight conditions as well as contractor training personnel in support of JTAC training.

II. Force Structure Summary:

NSW Terminal Attack Controller Trainer (TACT) OCO – Supports training for Operation Freedom's Sentinel and Operation Inherent Resolve deployments.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Fleet Air Training	0	0	0	0.00	5,674	0
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$5,674	\$0
Operation Totals	\$0	\$5,674	\$0

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	0	5,674
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	2,075,000	0
Less Baseline Funding	-2,075,000	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	5,674	0
Subtotal OCO Funding	5,674	0
Reprogrammings	0	0
Price Change	0	110
Functional Transfers	0	0
Program Changes	0	-5,784
Line Item Consolidation	0	0
Current Estimate	5,674	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		2,075,000
a) Base Budget Funding	2,075,000	
FY 2018 Appropriated and Supplemental Funding		2,075,000
Revised FY 2018 Current Estimate		2,075,000
Less Baseline Funding		-2,075,000
2) FY 2018 Request for Additional Appropriations		5,674
FY 2018 Current Estimate		5,674
Price Change		110
3) Program Decreases		-5,784
a) Program Decreases in FY 2019		-5,784
i) Reduced funding associated with Joint Terminal Attack Controller (JTAC) for operations conducted in theater. (Baseline: \$5,674)	-5,784	
FY 2019 OCO Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

IV. Performance Criteria and Evaluation Summary:

	FY 2017 Unit	FY 2017 Cost	FY 2018 Unit	FY 2018 Cost	FY 2019 Unit	FY 2019 Cost
AVERAGE OPERATING AIRCRAFT TACT						
FLIGHT HOURS	0	0	450	0	0	0
TACT	0	0	450	0	0	0
COST	0	0	0	5,674	0	0
TACT	0	0	0	3,299	0	0
OTHER SUPPORT	0	0	0	2,375	0	0
PER FLIGHT HOUR						
TACT	0	0	7.33	0	0	0
TOTAL PROGRAM	0	0	0	5,674	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	8	0	-8
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	85	85	0	2	-87	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	56	56	0	0	-56	0
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	23	23	0	9	-32	0
700 Transportation									
771 Commercial Transportation	0	0	0	3,296	3,296	0	59	-3,355	0
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	0	0	0	757	757	0	14	-771	0
934 Engineering and Technical Services	0	0	0	1,457	1,457	0	26	-1,483	0
TOTAL 1A2A Fleet Air Training	0	0	0	5,674	5,674	0	110	-5,784	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Aviation Technical Data and Engineering Services

I. Description of Operations Financed:

Engineering Technical Services (ETS) - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 23 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services (ETS) are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. Naval Air Technical Data and Engineering Services Command (NATEC) Administrative functions include: technical data management, data distribution, digitization and conversion, Fleet liaison, Customer Service, ETS management/administration and Corporate Operations.

II. Force Structure Summary:

Engineering Technical Services (ETS) tasks are in support of sustaining the current readiness and mobilization capability of the Naval Active Force. The Naval Air Technical Data and Engineering Services Command (NATEC) facility responds to customer demands and ensures that Fleet users of technical documentation are working with accurate and current information to maintain fleet readiness. NATEC responds to ensure that requirements for Fleet Engineering Technical Services are satisfied.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

III. Financial Summary (\$ in Thousands):

	FY 2017	Budget	Congressional	Action	Current	FY 2019
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aviation Technical Data & Engineering Services	0	1,750	0	0.00	1,750	800
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$1,750	\$550
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$250
Operation Totals	\$0	\$1,750	\$800

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	1,750	1,750
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	1,750	0
Baseline Appropriation	46,801	0
Less Baseline Funding	-46,801	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	1,750	0
Reprogrammings	0	0
Price Change	0	32
Functional Transfers	0	0
Program Changes	0	-982
Line Item Consolidation	0	0
Current Estimate	1,750	800

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		1,750
1) Baseline Appropriations		46,801
a) Base Budget Funding	46,801	
FY 2018 Appropriated and Supplemental Funding		48,551
Revised FY 2018 Current Estimate		48,551
Less Baseline Funding		-46,801
FY 2018 Current Estimate		1,750
Price Change		32
2) Program Decreases		-982
a) Program Decreases in FY 2019		-982
i) Decrease in five Rotary Wing Technical Representative Aircraft. (Baseline \$1,750).	-982	
FY 2019 OCO Budget Request		800

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

IV. Performance Criteria and Evaluation Summary:

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	UNIT	COST	UNIT	COST	UNIT	COST
A. NATEC ETS (CETS only)	0	0	10	1,750	5	800
Fighter	0	0	4	700	4	700
Rotary Wing	0	0	6	1,050	1	100

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	0	10	4	-6
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	0	0	0	0	50	50
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	1,750	1,750	0	32	-1,032	750
TOTAL 1A3A Aviation Technical Data and Engineering Services	0	0	0	1,750	1,750	0	32	-982	800

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

I. Description of Operations Financed:

The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life-cycle management, logistical and technical efforts, and fleet direct and technical support for expeditionary airfields.

The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities and management functions.

The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for over 785 Aircrew Systems and Flight Deck products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets and hearing protection, oxygen masks, chemical biological protective equipment, flight suites, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, helicopter emergency escape devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).

The Air Traffic Control (ATC) program provides logistics, engineering, and maintenance support for identification and landing systems for facilities ashore and afloat.

The Marine Air Traffic Control and Landing Systems (MATCALs) provides life-cycle support of electronic and other systems used by the Marine Air Traffic Control Detachments in support of Marine expeditionary forces. This funding provides for support of the Fleet Support Team (FST), the In-service Engineering Activity, and other supporting activities in maintaining this equipment in operational condition. Included in the FST tasking is Technical and Training assists to Fleet units (on-site and telephonic/email), technical manual development and updates, maintenance tracking programs, engineering investigations, resolution of obsolescence issues, and other tasks required to maintain and support the electronic and other systems used by the Marine Air Traffic Control Detachments. These systems include Airport Surveillance Radars, Precision Approach Radars, control and communications systems, air navigation aids, towers, and the ancillary equipment associated with the systems. The high use and harsh environment encountered during expeditionary operations necessitate frequent and thorough overhaul of these systems. Funded activities include supply support, procurement agencies, and other life-cycle support requirements.

The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle management including launchers, recovery, visual landing aids, information systems, fleet technical support, and policy management.

II. Force Structure Summary:

Expeditionary Airfields supports the First, Second, Third, and Fourth Marine Aircraft Wings (MAW).

Air Traffic Control supports over 100 Naval and Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat.

Marine Air Traffic Control and Landing Systems provide support to ten (10) active and one (1) reserve Marine Air Traffic Control Detachments (MATCD), components of the Marine Air Control Squadron, Marine Air Control Group, Marine Aircraft Wing.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Air Operations and Safety Support	4,362	2,989	0	0.00	2,989	9,394
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$4,362	\$2,989	\$7,111
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$2,283
Operation Totals	\$4,362	\$2,989	\$9,394

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	2,989	2,989
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	2,989	0
Baseline Appropriation	119,624	0
Less Baseline Funding	-119,624	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	2,989	0
Reprogrammings	0	0
Price Change	0	27
Functional Transfers	0	0
Program Changes	0	6,378
Line Item Consolidation	0	0
Current Estimate	2,989	9,394

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		2,989
1) Baseline Appropriations		119,624
a) Base Budget Funding	119,624	
FY 2018 Appropriated and Supplemental Funding		122,613
Revised FY 2018 Current Estimate		122,613
Less Baseline Funding		-119,624
FY 2018 Current Estimate		2,989
Price Change		27
2) Program Increases		6,378
a) Program Increase in FY 2019		6,378
i) Increase in Marine Air Traffic Control and Landing Systems (MATCALs) equipment program due to current depot restoration schedule. (Baseline: \$0)	4,069	
ii) Increase is associated with Expeditionary Airfields (EAF) due to overhaul of EAF Equipment. (Baseline: \$0)	2,000	
iii) Increase in Life Support Surveillance Program for design, engineering and logistics management support in gathering data to determine the expected life of the material installed. (Baseline: \$0)	283	
iv) Increase in Air Traffic Control (ATC) program due to scheduled grooms and overhauls in FY19. (Baseline: \$2,989)	26	
FY 2019 OCO Budget Request		9,394

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

IV. Performance Criteria and Evaluation Summary:

	FY 2017		FY 2018		FY 2019	
<u>Air Traffic Control</u>	<u>Quantity</u>	<u>Dollars</u>	<u>Quantity</u>	<u>Dollars</u>	<u>Quantity</u>	<u>Dollars</u>
Ship ATC Systems/In-Service Engineering Efforts		\$2,869		\$2,391		\$2,421
Ship ATC Systems/Logistics Efforts		\$644		\$598		\$621
Total Air Traffic Control		\$3,513		\$2,989		\$3,042

	FY 2017		FY 2018		FY 2019	
<u>Marine Air Traffic Control and Landing Systems</u>	<u>Quantity</u>	<u>Dollars</u>	<u>Quantity</u>	<u>Dollars</u>	<u>Quantity</u>	<u>Dollars</u>
TACAN (TRN-44)					2	\$1,287
ATNAVICS	1	\$1,840	0	0	2	\$2,782
RLST TSQ-216						
ATC Towers (TSQ-120)						
Total MATCALs	1	\$1,840	0	0	4	\$4,069

	FY 2017		FY 2018		FY 2019	
	<u>Quantity</u>	<u>Dollars</u>	<u>Quantity</u>	<u>Dollars</u>	<u>Quantity</u>	<u>Dollars</u>
Aviation Life Support		\$269		\$0		\$283
Expeditionary Airfields (EAF)		\$0		\$0		\$2,000

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

9	0	34	34
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	2,763	0	74	152	2,989	0	27	97	3,113
900 Other Purchases									
922 Equipment Maintenance By Contract	580	0	10	-590	0	0	0	6,069	6,069
934 Engineering and Technical Services	0	0	0	0	0	0	0	212	212
989 Other Services	1,019	0	17	-1,036	0	0	0	0	0
TOTAL 1A4A Air Operations and Safety Support	4,362	0	101	-1,474	2,989	0	27	6,378	9,394

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

I. Description of Operations Financed:

Air Systems Support provides funding for engineering and logistics analysis necessary to sustain aircraft systems and equipment. This includes support to sustain aircraft platforms across Navy and Marine Corps Training and Test and Evaluation Commands. Additionally, it provides for critical aircraft components, ground support equipment, automatic test equipment, and information systems which capture, store, and maintain system performance, failure, and readiness maintenance data. Technical products include maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), and system software maintenance to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan and offset the effects of aging on systems, obsolescence, and component reliability. Outcomes include resolution of critical issues affecting safety of flight, increased readiness through reliability improvements, and reduced operation and maintenance costs.

II. Force Structure Summary:

Air Systems Support provides engineering and logistics support for the Navy and Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and aircraft systems. These services are performed at Fleet Readiness Centers, Naval Air Warfare Centers, and through private contractors.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. <u>Sub-Activity Group Total</u>	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Air Systems Support	159,049	144,030	0	0.00	144,030	193,384
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$150,067	\$117,231	\$149,458
Operation INHERENT RESOLVE (OIR)	\$8,982	\$26,799	\$43,926
Operation Totals	\$159,049	\$144,030	\$193,384

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	144,030	144,030
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	144,030	0
Baseline Appropriation	552,536	0
Less Baseline Funding	-552,536	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	144,030	0
Reprogrammings	0	0
Price Change	0	2,027
Functional Transfers	0	0
Program Changes	0	47,327
Line Item Consolidation	0	0
Current Estimate	144,030	193,384

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		144,030
1) Baseline Appropriations		552,536
a) Base Budget Funding	552,536	
FY 2018 Appropriated and Supplemental Funding		696,566
Revised FY 2018 Current Estimate		696,566
Less Baseline Funding		-552,536
FY 2018 Current Estimate		144,030
Price Change		2,027
2) Program Increases		65,113
a) Program Increase in FY 2019		65,113
i) Increase in organic and commercial support for Program Related Logistics for F/A-18EF, AEA, H-60, P-8, Crew Systems, V-22, CH-53E and H-1 logistics and engineering support. (Baseline: \$92,209)	62,539	
ii) Increase in organic and commercial support for Program Related Engineering (PRE) for Manned Recon aircraft for software defect corrections. (Baseline: \$42,147)	2,113	
iii) Increase in commercial support for Non Program Related Engineering (NPRL) for Airworthiness efforts. (Baseline: \$0)	461	
3) Program Decreases		-17,786
a) Program Decreases in FY 2019		-17,786
i) Decrease in organic and commercial support for Non Program Related Logistics (NPRL) for Joint Deficiency Reporting System (JDRS) and Marine Aviation Logistics-Enterprise Information Technology (MAL-EIT) (Baseline: \$9,674)	-5,000	
ii) Decrease in organic and commercial support for Program Related Engineering for MH-60, F/A-18, E-2, AV-8B and EA-6B aircraft for software defect corrections. (Baseline: \$42,147)	-12,786	
FY 2019 OCO Budget Request		193,384

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>
Airworthiness	1	429	0	0	1	461
TOTAL NPRL PROGRAM	1	429	0	0	1	461
Logistics IT/Common Pubs	1	2,934	1	2,680	1	900
Common Systems Fleet Support	2	6,905	2	6,994	2	3,941
TOTAL NPRL PROGRAM	3	9,839	3	9,674	3	4,841

(\$ in Thousands)		<u>FY2017</u>		<u>FY2018</u>		<u>FY2019</u>
	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>
Logistics Spt Activities (PRE Eng.)	0	0	0	0	1	2,251
FA18 Squadrons	0	0	1	2,104	0	0
ATC Squadrons	1	1,800	1	2,190	0	0
H60RS Light Airborne	2	2,039	4	20,800	4	16,621
EA18 Squadrons	6	41,380	0	0	0	0
AV8 Squadrons	0	0	1	4,075	0	0
EA6B Squadrons	1	9,891	4	10,154	4	8,177
EP3/SPA Systems	11	3,348	4	2,824	5	4,978
TOTAL PRE PROGRAM*	20	58,458	15	42,147	14	32,027

(\$ in Thousands)	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>
F/A-18-Squadrons	4	34,616	4	20,043	4	22,500
COD Squadrons	1	1,290	1	712	0	0
E-2 Squadrons	1	1,230	1	473	0	0
Sea-Based Electronic Warfare Squadrons	2	7,828	2	7,747	2	7,050
Transportation of Things	0	0	1	6,933	3	5,155

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

MH-60S Squadrons	1	1,000	0	0	1	2,356
ASW Patrol Squadrons	1	874	1	893	2	2,654
AVIATION SUPPORT	0	0	0	0	1	3,642
EA-18 Squadrons	1	1,916	1	3,453	1	1,590
Direct Support Squadrons – Aircraft	1	400	1	400	1	432
AV-8 Squadrons (Marine Air Wing)	2	15,150	2	18,625	2	16,500
CH-46/V-22 Squadrons (Marine Air Wing)	1	2,560	1	6,368	1	45,513
CH-53 Squadrons (Marine Air Wing)	2	7,846	2	5,850	2	11,459
KC-130 Squadrons (Marine Air Wing)	1	1,838	1	6,754	1	5,882
Marine Light/Attack Helicopter Squadron (HML/A)	1	7,760	1	8,100	1	27,265
Manned Reconnaissance Systems	1	4,760	1	5,200	1	4,021
Logistics Support Activities	1	1,255	1	658	1	36
TOTAL PRL PROGRAM**	21	90,323	21	92,209	24	156,055
TOTAL 1A4N	45	159,049	39	144,030	42	193,384

NOTE: *PRE units represent each Type/Model/Series (TMS) Fleet Response Activity and Capability Defect Packages.

****PRL, NPRE, and NPRL units represent the number of projects/programs within each account.**

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Contractor FTEs (Total) *</u>	297	422	390	-32

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	241	0	4	-77	168	0	3	-44	127
400 WCF Supplies									
412 Navy Managed Supplies and Materials	17	0	0	-17	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	63,385	0	1,692	-29,127	35,950	0	319	-11,494	24,775
611 Naval Surface Warfare Center	3,573	0	52	-533	3,092	0	26	-1,877	1,241
613 Naval Fleet Readiness Centers (Aviation)	25,007	0	-1,470	582	24,119	0	227	66,973	91,319
614 Space and Naval Warfare Center	264	0	10	-135	139	0	1	2	142
633 DLA Document Services	121	0	-1	-18	102	0	2	0	104
700 Transportation									
771 Commercial Transportation	1	0	0	2	3	0	0	0	3
900 Other Purchases									
914 Purchased Communications (Non-Fund)	4,140	0	70	-2,046	2,164	0	39	-682	1,521
920 Supplies and Materials (Non-Fund)	178	0	3	-53	128	0	2	462	592
925 Equipment Purchases (Non-Fund)	2,693	0	46	-2,739	0	0	0	0	0
929 Aircraft Reworks by Contract	7,111	0	121	-1,487	5,745	0	103	-1,545	4,303
930 Other Depot Maintenance (Non-Fund)	3,161	0	54	16,145	19,360	0	349	-1,090	18,619
932 Management and Professional Support Services	6,751	0	115	-2,364	4,502	0	81	9	4,592
934 Engineering and Technical Services	35,955	0	611	10,662	47,228	0	851	-3,115	44,964
987 Other Intra-Government Purchases	6,451	0	110	-5,231	1,330	0	24	-272	1,082
TOTAL 1A4N Air Systems Support	159,049	0	1,417	-16,436	144,030	0	2,027	47,327	193,384

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

I. Description of Operations Financed:

A. Airframe Rework: This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under the Integrated Maintenance Concept (IMC), Phase Depot Maintenance (PDM) and Standard Depot Level Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the AV-8B, C-130, C-2, E-2, EA-6B, EA-18G, FA-18, H-1, H-53, H-60, MV-22 and P-3 aircraft programs have been incorporated under IMC. The PDM concept is used with the E-6B aircraft. Airframe Depot Maintenance events supported by Overseas Contingency Funds are identified by individual aircraft that have supported Operation Freedom Sentinel or Operation Inherent Resolve.

B. Engine Rework: The engine rework program accomplishes the repair and overhaul of aircraft engines, gearboxes and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support Fleet aircraft and Fleet engine pool requirements. Under the Reliability Centered Maintenance (RCM) Program engines are repaired at the lowest level of maintenance possible. Engines beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Engine field team is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Components: The component repair program supports the depot level repair of components for the aircraft mission systems and equipment under programs and projects that do not have a Material Support Date (MSD) established. Additionally, Contractor Logistics Support (CLS) support is provided for closed-loop weapon systems.

II. Force Structure Summary:

Airframe and Engine Depot Maintenance is performed at Fleet Readiness Centers (East, Southeast, Southwest, Western Pacific), commercially (many vendors, including L-3 Communications, Sikorsky, Raytheon, Boeing, DRS Technical Services, Standard Aero, Rolls Royce, etc.), and via inter-service agreement with the Army and Air Force in support of the following Primary Aircraft Authorized (PAA) and Total Aircraft Inventory (TAI):

	PAA	TAI
FY 2017	2,876	3,520
FY 2018	3,294	3,893
FY 2019	3,084	3,622

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Depot Maintenance	113,913	211,196	0	0.00	211,196	173,053
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$113,913	\$176,252	\$77,997
Operation INHERENT RESOLVE (OIR)	\$0	\$34,944	\$95,056
Operation Totals	\$113,913	\$211,196	\$173,053

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	211,196	211,196
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	211,196	0
Baseline Appropriation	1,088,482	0
Less Baseline Funding	-1,088,482	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	211,196	0
Reprogrammings	0	0
Price Change	0	25,530
Functional Transfers	0	0
Program Changes	0	-63,673
Line Item Consolidation	0	0
Current Estimate	211,196	173,053

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		211,196
1) Baseline Appropriations		1,088,482
a) Base Budget Funding	1,088,482	
FY 2018 Appropriated and Supplemental Funding		1,299,678
Revised FY 2018 Current Estimate		1,299,678
Less Baseline Funding		-1,088,482
FY 2018 Current Estimate		211,196
Price Change		25,530
2) Program Decreases		-63,673
a) Program Decreases in FY 2019		-63,673
i) Engine decrease associated with a change in unit cost mix for the F414 and T56 Gearbox Torque Meter Repairs resulting in net decrease of 1 F414 engine. (Baseline: \$26,030)	-237	
ii) Component decrease associated with ALQ-99 Tactical Jamming System Repairs and Manned Recon Repair of Repairables (RoR). (Baseline: \$11,390)	-2,837	
iii) Airframes decrease is associated with Emergency Repairs maintenance. (Baseline: \$173,776)	-2,905	
iv) Airframes decrease is associated with Age Exploration events for the FA-18E/F aircraft. (Baseline: \$173,776)	-4,642	
v) Airframes decrease is associated with Air Worthiness Inspections for the P-3 Aircraft. (Baseline: \$173,776)	-9,514	
vi) Airframes decrease is associated with Special Rework for the reconstitution of FA-18C aircraft from Aerospace Modernization Regeneration Group (AMARG). (Baseline \$173,776)	-16,413	
vii) Airframes decrease is a result of differences in the workload and unit cost mix for Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events primarily associated with C-2A, FA-18 A-D, and MV-22B aircraft. (Baseline: \$173,776)	-27,125	
FY 2019 OCO Budget Request		173,053

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2017						FY 2018					FY 2019	
	Budget		Actual Inductions		Completions**		Budget		Estimated Inductions		Carry In**	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	155	94,900	99	103,552	49	65	197	173,776	197	173,776	45	174	138,000
Engine Maintenance	40	11,966	3	3,234	2	0	82	26,030	82	26,030	3	95	26,371
Components (see below)	0	7,128	0	7,127	0	0	0	11,390	0	11,390	0	0	8,682
TOTAL	195	113,994	102	113,913	51	65	279	211,196	279	211,196	48	269	173,053

**** NOTE: Completions and Carry in (Work In Progress) reported are thru 30 September 2017****

Explanation of Performance Variances [from original President's Budget for Prior Year and Current Year]:

Prior Year:

The 1A5A funding level remained constant from the 17 President's Budget. Funds were internally realigned between the Airframes and Engines program as a result of Fleet re-prioritization of airframes and engine readiness levels meeting CNO's Readiness Goals.

Current Year:

The Airframe and Engine funding levels and inductions have remained constant from the 18 President's Budget.

COMPONENTS:

(\$ in Thousands)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	Dollars	Dollars	Dollars
ALQ-99 PODS	1,970	2,990	2,570
EP-3E (JSAF) COMPONENT REPAIR **	0	0	0
VPU SPECIAL PROJECTS **	0	0	0
MANNED RECON COMPONENT REPAIR **	5,157	8,400	6,112
TOTAL	7,127	11,390	8,682

** Starting in FY17 EP-3E and VPU Special Projects, which are both managed by PMA-290, are combined to form a Manned Reconnaissance Component Repair.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	115	211	32	-179
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
400 WCF Supplies									
412 Navy Managed Supplies and Materials	271	0	-3	-268	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	44	0	1	-45	0	0	0	0	0
611 Naval Surface Warfare Center	3,302	0	47	2,240	5,589	0	46	-727	4,908
613 Naval Fleet Readiness Centers (Aviation)	85,632	0	910	78,439	164,981	0	24,772	-59,995	129,758
614 Space and Naval Warfare Center	158	0	6	2,137	2,301	0	22	-318	2,005
661 Air Force Consolidated Sustainment Activity Group	3,681	0	96	-3,777	0	0	0	30,521	30,521
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	283	0	5	-288	0	0	0	0	0
929 Aircraft Reworks by Contract	20,542	0	350	17,433	38,325	0	690	-33,154	5,861
TOTAL 1A5A Aircraft Depot Maintenance	113,913	0	1,412	95,871	211,196	0	25,530	-63,673	173,053

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

I. Description of Operations Financed:

Fleet Readiness Center Western Pacific (FRCWP), Atsugi, Japan is responsible for providing broad-bases depot-level maintenance and repair capability to support operational plans and maintain depot-level capability to augment CONUS sites for surge capability. FRCWP provides a logistics base for Overseas Home-Ported Units (OFRP). The Funding supports tools, equipment, travel, training, Permanent Change of Station, communications, Information Technology (non-NMCI), supplies, utilities and operation, and administration of facilities.

The Aviation Rapid Action Team (ARAT) provides logistic and engineering capability solutions to triage failing components that are adversely affecting warfighter readiness. The team works closely with the Naval Aviation Enterprise stakeholders to perform needed analysis, development, and fielding of solutions to ensure developed capabilities are technically authorized, logistically supportable and immediately and effectively exercised in support of fleet degraders.

The DoD Expeditionary Workforce (EW) is a civilian deployment program that allows Department of the Navy civilians to apply their capability, experience, and knowledge as a crucial part of helping the Department of the Defense accomplish its mission in a temporary deployment overseas working alongside their military colleagues.

II. Force Structure Summary:

Funding is required to provide unscheduled In-Service Repair (ISR) depot maintenance support of United States Central Command (CENTCOM) aviation assets. The funding maintains one team of depot artisans in the CENTCOM area of operation (AOR) for Operation Freedom Sentinel (OFS) to support USMC Marine Air Ground Task Force (MAGTF) aviation assets. The team will deploy to either Bahrain or Kuwait depending on which location has the highest demand. A second team of depot artisans would be deployed afloat for USN/USMC aviation assets while operating in CENTCOM.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2017	Budget	FY 2018	Action	Current	FY 2019
A. Sub-Activity Group Total	Actuals	Request	Congressional Amount	Percent	Estimate	Estimate
1. Aircraft Depot Operations Support	4,698	1,921	0	0.00	1,921	3,524
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$4,698	\$1,921	\$3,524
Operation Totals	\$4,698	\$1,921	\$3,524

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	1,921	1,921
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	1,921	0
Baseline Appropriation	40,584	0
Less Baseline Funding	-40,584	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	1,921	0
Reprogrammings	0	0
Price Change	0	19
Functional Transfers	0	0
Program Changes	0	1,584
Line Item Consolidation	0	0
Current Estimate	1,921	3,524

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		1,921
1) Baseline Appropriations		40,584
a) Base Budget Funding	40,584	
FY 2018 Appropriated and Supplemental Funding		42,505
Revised FY 2018 Current Estimate		42,505
Less Baseline Funding		-40,584
FY 2018 Current Estimate		1,921
Price Change		19
2) Program Increases		1,584
a) Program Increase in FY 2019		1,584
i) Increase is associated with higher costs for unscheduled depot maintenance In-Service Repair (ISR) support of CENTCOM aviation assets and DoD Expeditionary Workforce (EW). (Baseline: \$1,921)	1,584	
FY 2019 OCO Budget Request		3,524

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017 Funding</u>	<u>FY 2018 Funding</u>	<u>FY 2019 Funding</u>
Aviation Depot Support in CENTCOM	4,698	1,921	3,524

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

7	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	288	0	5	-293	0	0	0	0	0
103 Wage Board	1,793	0	36	-1,829	0	0	0	0	0
300 Travel									
308 Travel Of Persons	2	0	0	-2	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	1,415	0	-83	489	1,821	0	17	1,586	3,424
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	0	0	0	100	100	0	2	-2	100
929 Aircraft Reworks by Contract	1,200	0	20	-1,220	0	0	0	0	0
TOTAL 1A6A Aircraft Depot Operations Support	4,698	0	-22	-2,755	1,921	0	19	1,584	3,524

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

I. Description of Operations Financed:

The Aviation Logistics program provides Navy and Marine Corps aviation programs a budget line item for Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. Below are the current platforms.

The KC-130J airframe contractor provides engineering and logistics support services for the KC-130J weapon system during Overseas Contingency Operations (OCO). Peculiar airframe Repair of Repairables (RoR) and consumable support transitioned to Naval Supply Systems Command's management in FY17 in conjunction with the program material support date. The propulsion support contractor provides propulsion system (engine and propeller) support which includes all labor and material support for depot level repair; material for Organizational level scheduled and unscheduled maintenance (repairable and consumable) logistics, engineering, and Field Services Representatives (FSR) support.

The V-22 propulsion support contractor provides engine sustainment on a flight hour basis that includes all material required for depot engine and component repair in support of OCO.

The JSF approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, and software maintenance through separate Performance Based Agreements (PBA).

II. Force Structure Summary:

The Aviation Logistics program is performed commercially (Lockheed Martin, Rolls-Royce, Pratt & Whitney, IAP - previously DRS, and Bell-Boeing) as well as organically at the Naval Air Warfare Centers (NAWC), Fleet Readiness Centers (FRC), and Naval Supply Systems Command Weapon Systems Support (NAVSUP WSS) Philadelphia and via an inter-service agreement (ISA) with the Air Force and Army in support of the following Primary Aircraft Authorization (PAA) and Total Aircraft Inventory (TAI):

	PAA			TAI		
	FY17	FY18	FY19	FY17	FY18	FY19
F-35	66	88	112	78	100	126
KC-130J	34	45	45	45	46	45
MV-22	208	238	250	250	263	281
E-6B	12	16	16	15	16	16

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aviation Logistics	44,827	102,834	0	0.00	102,834	60,219
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$3,257	\$84,365	\$51,146
Operation INHERENT RESOLVE (OIR)	\$41,570	\$18,469	\$9,073
Operation Totals	\$44,827	\$102,834	\$60,219

B. Reconciliation Summary

	Change FY 2018/2019	Change FY 2018/2019
OCO Funding	102,834	102,834
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	102,834	0
Baseline Appropriation	723,786	0
Less Baseline Funding	-723,786	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	102,834	0
Reprogrammings	0	0
Price Change	0	1,846
Functional Transfers	0	0
Program Changes	0	-44,461
Line Item Consolidation	0	0
Current Estimate	102,834	60,219

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		102,834
1) Baseline Appropriations		723,786
a) Base Budget Funding	723,786	
FY 2018 Appropriated and Supplemental Funding		826,620
Revised FY 2018 Current Estimate		826,620
Less Baseline Funding		-723,786
FY 2018 Current Estimate		102,834
Price Change		1,846
2) Program Decreases		-44,461
a) Program Decreases in FY 2019		-44,461
i) KC-130J: Aviation Logistics decrease associated with reduction of Power By the Hour (PBtH) engine sustainment required to support KC-130J flying hours. (Baseline \$22,483)	-1,375	
ii) KC-130J: Aviation Logistics decrease associated with a reduction for the Airframe logistics support required to support KC-130J OCO flying hours. (Baseline: \$22,483)	-2,035	
iii) F-35: Aviation Logistics decrease associated with Airframe support for the F-35 program. Decrease in funding will support less OCO flight hours for the F-35. (Baseline \$16,875)	-3,048	
iv) MV-22: Aviation Logistics decrease associated with decreased number of funded depot engine repairs for the MV-22 OCO Power By the Hour (PBtH) program. (Baseline \$63,476)	-38,003	
FY 2019 OCO Budget Request		60,219

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

IV. Performance Criteria and Evaluation Summary:

<u>Program (\$K)</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
KC-130J	\$ 18,326	\$ 22,483	\$ 19,478
<i>Incremental flying hours/ RFI engine levels</i>	<i>\$ 15,257</i>	<i>\$ 16,557</i>	<i>\$ 15,480</i>
<i>Harvest Hawk support</i>	<i>\$ 3,069</i>	<i>\$ 5,926</i>	<i>\$ 3,998</i>
MV-22B	\$ 26,501	\$ 63,476	\$ 26,616
<i>Incremental flying hours</i>	<i>\$ 26,501</i>	<i>\$ 63,476</i>	<i>\$ 26,616</i>
F-35B	\$ -	\$ 16,875	\$ 14,125
<i>Incremental flying hours</i>	<i>\$ -</i>	<i>\$ 16,875</i>	<i>\$ 14,125</i>
Total	\$ 44,827	\$ 102,834	\$ 60,219

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	251	562	324	-238
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	0	0	0	561	561	0	5	-557	9
661 Air Force Consolidated Sustainment Activity Group	35	0	1	-36	0	0	0	0	0
900 Other Purchases									
929 Aircraft Reworks by Contract	44,782	0	761	56,730	102,273	0	1,841	-43,904	60,210
987 Other Intra-Government Purchases	10	0	0	-10	0	0	0	0	0
TOTAL 1A9A Aviation Logistics	44,827	0	762	57,245	102,834	0	1,846	-44,461	60,219

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

I. Description of Operations Financed:

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative and other support. Costs consist of distillate fuel to support the OPTEMPO of 13 underway days per quarter for deployed Fleet forces and 4 underway days per quarter for non-deployed forces; temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repairs, supplies and equipage (S&E) Operating Target (OPTAR); utilities costs; and charter of units through the Military Sealift Command (MSC).

OCO funding finances 70% of OPTAR, a portion of the base requirement. In addition, OCO funds incremental costs associated with OPTEMPO demand for Operation Freedom's Sentinel.

II. Force Structure Summary:

Ship Type	FY 2017	FY 2018	FY 2019
Aircraft Carrier	11	11	11
Surface Combatant	109	117	123
Amphibious Ships	32	32	33
Nuclear Attack Submarines	51	51	52
Ballistic Missile Submarines	14	14	14
Missile Submarines	4	4	4
Combat Logistics Ships	29	29	29
Support Ships	29	31	33
Total Battle Force Ships	279	289	299

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

III. Financial Summary (\$ in Thousands):

	FY 2017 Actuals	FY 2018 Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Mission and Other Ship Operations	1,115,908	855,453	0	0.00	871,453	1,636,960

Summary of Operation	FY 2017	FY 2018	FY 2019
European Deterrence Initiative (EDI)	\$4,050	\$3,677	\$8,269
Operation FREEDOM'S SENTINEL (OFS)	\$1,111,858	\$851,776	\$922,690
Operation INHERENT RESOLVE (OIR)	\$0	\$16,000	\$12,000
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$694,000
Operation Totals	\$1,115,908	\$871,453	\$1,636,960

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	855,453	871,453
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	855,453	0
Baseline Appropriation	4,067,334	0
Less Baseline Funding	-4,067,334	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	16,000	0
Subtotal OCO Funding	871,453	0
Reprogrammings	0	0
Price Change	0	4,232
Functional Transfers	0	0
Program Changes	0	761,275
Line Item Consolidation	0	0
Current Estimate	871,453	1,636,960

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		855,453
1) Baseline Appropriations		4,067,334
a) Base Budget Funding	4,067,334	
FY 2018 Appropriated and Supplemental Funding		4,922,787
Revised FY 2018 Current Estimate		4,922,787
Less Baseline Funding		-4,067,334
2) FY 2018 Request for Additional Appropriations		16,000
FY 2018 Current Estimate		871,453
Price Change		4,232
3) Program Increases		766,251
a) Program Increase in FY 2019		766,251
i) Increase reflects the transfer of \$694,000 from the base budget to the Overseas Contingency Operations budget in FY 2019 (Baseline \$0)	694,000	
ii) Increase in ship distillate fuel consumption due to increase in barrels of fuel required in the support of operations in U.S. Central Command (CENTCOM). (Baseline \$140,235)	36,365	
iii) Increase in utilities funding supports operational schedule of two Amphibious Ready Groups (ARG), Forward Deployed Naval Forces (FDNF), Coastal Patrol Ships, and Mine Countermeasure Ships while operating in the U.S. Naval Forces Central Command (CENTOM) Area of Operation (AOR). (Baseline \$0)	18,968	
iv) Increase service requirements in Overseas Contingency Operations support for Consumables, Repair Parts and Administration (OPTAR). (Baseline \$627,790)	8,228	
v) Increase in operational costs of partner nations to participate in multinational exercises as part of the European Deterrence Initiative (EDI). (Baseline \$3,677)	4,592	
vi) Increase in funding for operational travel for the rotations of individual personnel to and from submarine crews, to provide deployment-specific training during deployment preparation, and to provide technical assistance to deployed submarine crews in the CENTCOM AOR. (Baseline \$11,947)	4,098	
4) Program Decreases		-4,976
a) Program Decreases in FY 2019		-4,976
i) Decrease in Temporary Additional Duty (TAD) travel through the use of electronic methods, primarily VTC, telephone conferencing and Direct Connect Online. (Baseline \$11,947)	-228	
ii) Decrease in Littoral Combat Ship Mission Module maintenance costs by performing required critical maintenance instead of scheduled preventative maintenance in order to maximize the number of deployable units available. (Baseline \$871,453)	-460	

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
iii) Decrease in support of Counter-Unmanned Aerial Systems (UAS) per Joint Rapid Acquisition Cell (JRAC) approved Joint Urgent Operational Needs (JUON). (Baseline \$16,000)	-4,288	
FY 2019 OCO Budget Request		1,636,960

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017 *</u>	<u>FY 2018</u>	<u>FY 2019</u>
OPTEMPO (Days Underway Per Quarter)			
Deployed	68	13	13
Non-Deployed	25	4	4
Ship Steaming Days Per Quarter			
Deployed	3,938	653	789
Non-Deployed	2,661	529	598
Barrels of Fossil Fuel Required (000)	8,209	1,295	1,543
Consumables/Repair Parts/Administration (% Funded)	100%	35%	70%
MSC Charter Inventory	50	2	2
Per Diem Days Chartered			
Full Operation Status	16,934	730	730
Reduced Operating Status	-	-	-

**FY 2017 portrays total program funding*

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

59	39	82	43
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	12,891	0	220	-1,164	11,947	0	215	3,870	16,032
400 WCF Supplies									
401 DLA Energy (Fuel Products)	340,303	0	39,237	-239,305	140,235	0	-561	36,363	176,037
411 Army Managed Supplies and Materials	427	0	12	-403	36	0	0	1	37
412 Navy Managed Supplies and Materials	79,663	0	-238	-5,348	74,077	0	-271	75,995	149,801
414 Air Force Consolidated Sustainment AG	27	0	-2	-25	0	0	0	0	0
416 GSA Managed Supplies and Materials	41,235	0	701	9,250	51,186	0	922	88,559	140,667
421 DLA Material Supply Chain (Clothing and Textiles)	5,177	0	7	205	5,389	0	-14	3,114	8,489
422 DLA Material Supply Chain (Medical)	3,390	0	0	-503	2,887	0	3	55	2,945
423 DLA Material Supply Chain (Subsistence)	26,567	0	-468	-26,099	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	179,801	0	-3,182	664	177,283	0	-5,920	212,489	383,852
500 Stock Fund Equipment									
503 Navy Fund Equipment	201,408	0	-2,145	62,520	261,783	0	508	242,620	504,911
506 DLA Material Supply Chain (Construction and Equipment)	689	0	23	2,811	3,523	0	-66	11,316	14,773
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	0	0	0	1,251	1,251	0	7	324	1,582
612 Naval Undersea Warfare Center	43	0	2	-33	12	0	0	0	12
620 Navy Transportation (Combat Logistics Force)	140,649	0	-1,909	-44,039	94,701	0	8,627	-3,577	99,751
624 Navy Transportation (Joint High Speed Vessels)	0	0	0	1,454	1,454	0	29	-560	923
625 Navy Transportation (Service Support)	0	0	0	7,273	7,273	0	145	-956	6,462
631 Naval Facilities Engineering and Expeditionary Warfare Center	335	0	-5	190	520	0	-39	-234	247
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	2,539	0	-184	-2,355	0	0	0	14,395	14,395
635 Navy Base Support (NAVFEC: Other Support Services)	1,558	0	75	-1,633	0	0	0	0	0
700 Transportation									
706 AMC Channel Passenger	2,820	0	-45	-1,514	1,261	0	23	675	1,959
771 Commercial Transportation	560	0	10	459	1,029	0	18	4	1,051
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	24,662	0	419	-25,081	0	0	0	4,573	4,573
914 Purchased Communications (Non-Fund)	347	0	6	898	1,251	0	21	4	1,276
915 Rents (Non-GSA)	7,445	0	127	-1,317	6,255	0	113	1,913	8,281

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
920 Supplies and Materials (Non-Fund)	12,772	0	217	5,793	18,782	0	317	59,487	78,586
921 Printing and Reproduction	173	0	3	100	276	0	4	1	281
922 Equipment Maintenance By Contract	3,127	0	53	-3,180	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	11,643	0	198	-11,841	0	0	0	0	0
926 Other Overseas Purchases	240	0	4	6,061	6,305	0	103	7,382	13,790
928 Ship Maintenance By Contract	1,067	0	18	-1,085	0	0	0	141	141
932 Management and Professional Support Services	896	0	15	-911	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	204	0	23	-227	0	0	0	0	0
984 Equipment Contracts	2,116	0	36	-2,152	0	0	0	302	302
987 Other Intra-Government Purchases	6,198	0	105	-4,156	2,147	0	38	2,697	4,882
989 Other Services	4,936	0	84	-4,430	590	0	10	322	922
TOTAL 1B1B Mission and Other Ship Operations	1,115,908	0	33,417	-277,872	871,453	0	4,232	761,275	1,636,960

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

I. Description of Operations Financed:

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to ensure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Issue (RSSI).

Submarine Support includes the Submarine Operations and Safety Program, which supports activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs. The program also funds TRIDENT Mission Support which includes Video Distribution System (7TV) as a temporary alteration to the submarine, which provides capability to the contingent Navy Divers and Navy SEAL Teams, when onboard to conduct Special Operations Forces (SOF) Missions. The funds also provide for Operations & Support (O&S) for sustaining the SOF equipment.

Surface Support includes the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP) which provides incremental costs to prepare units. In addition, funding ensures ashore commands can support group deployments providing reach-back, full end to end capabilities. In support of current deployments, program will provide engineering capability to investigate and resolve reported Casualty Reports interference problems and install operationally-required modifications to equipment in support of combat operations.

The RSSI program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

II. Force Structure Summary:

Not applicable.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Ship Operational Support and Training	17,226 /1	19,627	0	0.00	19,627	20,236

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$17,226	\$19,627	\$20,236
Operation Totals	\$17,226	\$19,627	\$20,236

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	19,627	19,627
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	19,627	0
Baseline Appropriation	977,701	0
Less Baseline Funding	-977,701	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	19,627	0
Reprogrammings	0	0
Price Change	0	288
Functional Transfers	0	0
Program Changes	0	321
Line Item Consolidation	0	0
Current Estimate	19,627	20,236

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		19,627
1) Baseline Appropriations		977,701
a) Base Budget Funding	977,701	
FY 2018 Appropriated and Supplemental Funding		997,328
Revised FY 2018 Current Estimate		997,328
Less Baseline Funding		-977,701
FY 2018 Current Estimate		19,627
Price Change		288
2) Program Increases		431
a) Program Increase in FY 2019		431
i) Increase in TRIDENT Mission Support reflects the cost of transitioning, supporting and sustaining the SOF Command due to the increase of implementing IA and Cyber Security requirements required to support the permanent installation of these systems. (Baseline \$7,027)	249	
ii) Increase provides funding to prepare units (CSG, ESG, ships, and subs) for deployment to combat theaters. (Baseline \$6,600K)	135	
iii) Increase in Explosive Safety Inspections and Facility Certifications within OCO specific regions. (Baseline \$3,000)	24	
iv) Increase funds for the purchase of investment items lost, damaged, or in need of replacement resulting from increase "wear and tear" from higher operating tempos. (Baseline \$7,027)	13	
v) Increase reflects operational costs associated with ordnance movement supporting Receipt Storage Segregation and Issue (RSSI) at Navy Munitions Command Pacific East Asia Division (NMCPAC EAD) and Navy Munitions Command Pacific CONUS West Division (NMCPAC CWD). (Baseline \$3,000)	8	
vi) Increase in funding for Naval Information Forces (NAVIFOR) for Linguists directly supporting operations in theater via reach-back and deployed at U. S. Central Command (CENTCOM). (Baseline \$1,100)	2	
3) Program Decreases		-110
a) Program Decreases in FY 2019		-110
i) Intelligence Carry-On Program (ICOP) decrease is due to lower requirement for maintenance and troubleshooting of system failures, distance support, fly away support, help desk, Information Assurance (IA), on-site troubleshooting support and manning of chat terminals for deployed units. There is also lesser requirement for supporting ICOP system cross deck and system groom costs, which include Ship's Acceptance Test and Authority to Operate (ATO). (Baseline \$1,900)	-110	
FY 2019 OCO Budget Request		20,236

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Surface Support (\$000)	6,552	6,600	6,800
Sub Surface Support (\$000)	6,973	7,027	7,415
Common Operational Support (\$000)	-	1,900	1,817
RSSI and Other Ordnance Support (\$000)	2,477	3,000	3,082
Naval Information Force (\$000)	1,100	1,100	1,122
Other Environmental Support (\$000)	124	-	-
Total Ship Operational Support and Training	17,226	19,627	20,236

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

21	23	24	1
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	141	0	3	-144	0	0	0	0	0
103 Wage Board	42	0	1	-43	0	0	0	0	0
300 Travel									
308 Travel Of Persons	317	0	5	102	424	0	8	35	467
400 WCF Supplies									
416 GSA Managed Supplies and Materials	54	0	1	31	86	0	2	0	88
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	4,163	0	60	-71	4,152	0	34	129	4,315
612 Naval Undersea Warfare Center	1,325	0	50	-52	1,323	0	20	7	1,350
614 Space and Naval Warfare Center	1,160	0	44	816	2,020	0	19	-404	1,635
633 DLA Document Services	12	0	0	-12	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	30	0	2	-32	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	33	0	1	-34	0	0	0	0	0
922 Equipment Maintenance By Contract	843	0	14	615	1,472	0	26	36	1,534
923 Facility Sustainment, Restoration, and Modernization by Contract	1,852	0	31	482	2,365	0	39	8	2,412
925 Equipment Purchases (Non-Fund)	19	0	0	-19	0	0	0	0	0
932 Management and Professional Support Services	1,100	0	19	-1,119	0	0	0	0	0
934 Engineering and Technical Services	0	0	0	0	0	0	0	0	0
987 Other Intra-Government Purchases	6,135	0	104	1,268	7,507	0	135	355	7,997
989 Other Services	0	0	0	278	278	0	5	155	438
TOTAL 1B2B Ship Operational Support and Training	17,226	0	335	2,066	19,627	0	288	321	20,236

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

I. Description of Operations Financed:

Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities (SRA), phased maintenance availabilities (PMA), emergent repairs; service craft overhauls (SCO), repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

Non-depot/Intermediate Maintenance supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Intermediate Maintenance Facilities (IMFs), Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs) and Naval Submarine Support Facility (NSSF) New London. The Regional Maintenance Centers provide in-service engineering and technical support and oversight of private sector depot-level maintenance and modernization in fleet concentration areas. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

OCO funding finances 20% of the baseline requirement. In addition, OCO funds incremental reset costs to conduct maintenance that has been deferred due to ships' operating tempo (OPTEMPO) in the Central Command Theater.

II. Force Structure Summary:

The Overseas Contingency Operations (OCO) funded Ship Maintenance program supports 1.5 Overhaul and 30 maintenance availabilities in FY 2017; 2 Overhauls and 45.5 maintenance availabilities in FY 2018; and 4 Overhauls and 51 maintenance availabilities in FY 2019.

<u>Availability Type</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Overhauls (OH)	1.5	2	4
Selected Restricted Availabilities (SRA)	14.5	33	35
Surface Incremental Availabilities (SIA)	2	4	1
Planned Incremental Availabilities (PIA)	1	1	1
Phased Maintenance Availabilities (PMA)	8.5	5	7
Carrier Incremental Availabilities (CIA)	2.5	0.5	1
Service Craft Overhauls (SCO)	0	0	2
Non-Depot/Intermediate Maintenance	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Ship Maintenance	2,138,431 /1	2,483,179	0	0.00	2,483,179	5,101,751

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$2,138,431	\$2,483,179	\$2,332,751
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$2,769,000
Operation Totals	\$2,138,431	\$2,483,179	\$5,101,751

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	2,483,179	2,483,179
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	2,483,179	0
Baseline Appropriation	7,165,858	0
Less Baseline Funding	-7,165,858	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	2,483,179	0
Reprogrammings	0	0
Price Change	0	44,333
Functional Transfers	0	0
Program Changes	0	2,574,239
Line Item Consolidation	0	0
Current Estimate	2,483,179	5,101,751

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		2,483,179
1) Baseline Appropriations		7,165,858
a) Base Budget Funding	7,165,858	
FY 2018 Appropriated and Supplemental Funding		9,649,037
Revised FY 2018 Current Estimate		9,649,037
Less Baseline Funding		-7,165,858
FY 2018 Current Estimate		2,483,179
Price Change		44,333
2) Program Increases		3,175,044
a) Program Increase in FY 2019		3,175,044
i) Increase reflects the transfer of \$2,769,000 from the base budget to the Overseas Contingency Operations budget in FY 2019. (Baseline \$0)	2,769,000	
ii) Increase in material and contract costs due change in scope and complexity of projected Continuous Maintenance (CM) events in FY 2019. (Baseline \$167,073)	106,213	
iii) Increase in Overhaul (OH) due to an increase in inductions from 2 in FY 2018 to 4 in FY 2019 and advanced planning for 1 FY 2021 induction.(Baseline \$197,972)	83,513	
iv) Increase represents a change in scope and complexity in Planned Incremental Availabilities (PIA) and advanced planning for 2 availabilities in FY 2019, 3 availabilities in FY 2020, and 3 availabilities in FY 2021. (Baseline \$95,270)	62,601	
v) Increase in Carrier Incremental Availabilities (CIA) due to an increase in inductions from 0.5 in FY 2018 to 1 in FY 2019. (Baseline \$3,616)	42,690	
vi) Increase reflects the transfer of projected 501-K17 gas turbine and shaft overhaul requirements for CGs; LM2500 SST gas turbine overhauls for the DDG 51; and Shaft overhauls for MCM Class ships from the base budget to the Overseas Contingency Operations budget. (Baseline: \$83,315K)	39,764	
vii) Increase reflects the transfer of depot maintenance shutdowns required to support MTS SAM RAYBURN (MTS 635) extended training operations from the base budget to the Overseas Contingency Operations budget. (Baseline: \$0)	34,741	
viii) Increase reflects the transfer of Planning Yard and LCS Mission Module Maintenance funding from the base budget to the Overseas Contingency Operations budget. (Baseline: \$0)	15,547	
ix) Increase in Service Craft Overhaul (SCO) due to an increase in inductions from 0 in FY 2018 to 2 in FY 2019. (Baseline \$0)	10,913	
x) Increase in Non-depot workload required to support intermediate-level work packages, which includes material and contract costs for all submarines and surface ships, and mission modules for Littoral Combat Ships (LCS). (Baseline \$117,272)	9,640	
xi) Increase reflects the transfer of LSD Maintenance from the base budget to the Overseas Contingency Operations budget.	422	

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline: \$0)		
3) Program Decreases		-600,805
a) Program Decreases in FY 2019		-600,805
i) Decrease in Emergent Restricted Availability/Technical Availability (ERATA) due to an increase in material and contract costs within the Surface Warfare Enterprise (SWE) and Naval Aviation Warfare Enterprise (NAE). (Baseline \$31,469)	-2,726	
ii) Decrease in Surface Incremental Availabilities (SIA) due to a decrease in inductions from 4 in FY 2018 to 1 in FY 2019. (Baseline \$43,162)	-43,848	
iii) Decrease in Miscellaneous Restricted Availability/Technical Availability (ORATA) due to a shift from Overseas Contingency Operations funding in FY 2018 to baseline funding in FY 2019 for Surface Warfare Enterprise (SWE), Naval Aviation Warfare Enterprise (NAE) and Undersea Warfare Enterprise (USE). (Baseline \$334,950)	-97,950	
iv) Decrease in Phased Maintenance Availabilities (PMA) due to a decrease in scope and complexity of 5 Amphibious Warfare hulls in FY 2018 to 7 Amphibious Warfare hulls in FY 2019. (Baseline \$456,314)	-149,301	
v) Decrease represents a change in scope and complexity of Selected Restricted Availabilities (SRA) from 33 inductions in FY 2018 to 35 FY 2019. (Baseline \$1,036,081)	-306,980	
FY 2019 OCO Budget Request		5,101,751

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

IV. Performance Criteria and Evaluation Summary:

Table I - Activity: Ship Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above full mission requirements.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of ships. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	Prior Year (FY 2017)						President's Budget (FY 2018)					Budget Year (FY 2019)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls (OH)	0	0	1.5	169,696	2.5	0	2	121,258	2	197,972	0	4	285,550
Selected Restricted Availabilities (SRA)	0	0	14.5	568,212	19.5	8.5	42	1,087,984	33	1,036,081	13.5	35	827,075
Surface Incremental Availabilities (SIA)	0	0	2	16,907	0	1	0	0	4	43,162	0	1	0
Planned Incremental Availabilities (PIA)	0	0	1	230,560	1.5	0	0	210,553	1	95,270	0	1	159,138
Planned Maintenance Availabilities (PMA)	0	0	8.5	450,488	6.5	3	6	458,558	5	456,314	1	7	315,060
Carrier Incremental Availabilities (CIA)	0	0	2.5	37,747	0	1.5	0	925	0.5	3,616	0.5	1	46,351
Service Craft Overhauls (SCO)	0	0	0	0	0	0	0	0	0	0	0	2	10,913
Emergent Repair (ERATA)	n/a	0	n/a	82,132	n/a	n/a	n/a	32,036	n/a	31,469	n/a	n/a	31,500
Miscellaneous RA/TA (ORATA)	n/a	0	n/a	188,361	n/a	n/a	n/a	272,212	n/a	334,950	n/a	n/a	284,067
Continuous Maintenance (CM)	n/a	0	n/a	136,309	n/a	n/a	n/a	178,270	n/a	167,073	n/a	n/a	282,247
Non-depot / Intermediate Maintenance	0	0	0	251,959	0	0	0	121,383	0	117,272	0	0	130,524
Congressional/Departmental Shift	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2,769,000
TOTAL	0	0	30	2,132,371	30	14	50	2,483,179	45.5	2,483,179	15	50.5	5,101,751
				/1				/2					/3

1/Includes \$625,150 of OCO Reset

2/Includes \$625,150 of OCO Reset

3/Includes \$429,507 of OCO Reset

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	8,816	11,310	18,746	7,436
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	24,026	0	469	-24,495	0	0	0	0	0
103 Wage Board	75,933	0	1,481	-77,414	0	0	0	0	0
300 Travel									
308 Travel Of Persons	24,915	0	423	-22,330	3,008	0	54	15,119	18,181
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	0	0	0	0	875	875
411 Army Managed Supplies and Materials	0	0	0	0	0	0	0	124	124
412 Navy Managed Supplies and Materials	115,703	0	-336	-22,271	93,096	0	-9	142,739	235,826
416 GSA Managed Supplies and Materials	3,912	0	67	6,675	10,654	0	192	18,076	28,922
424 DLA Material Supply Chain (Weapon Systems)	151,516	0	-2,681	-88,495	60,340	0	-1,757	213,367	271,950
500 Stock Fund Equipment									
503 Navy Fund Equipment	25,406	0	-276	-20,457	4,673	0	-17	42,462	47,118
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	0	0	0	0	12,646	12,646
507 GSA Managed Equipment	0	0	0	0	0	0	0	74	74
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	103	0	4	99	206	0	4	19,182	19,392
610 Naval Air Warfare Center	3,429	0	91	-557	2,963	0	27	16,391	19,381
611 Naval Surface Warfare Center	28,483	0	408	3,620	32,511	0	267	101,104	133,882
612 Naval Undersea Warfare Center	2,763	0	105	-2,020	848	0	13	23,380	24,241
613 Naval Fleet Readiness Centers (Aviation)	8,189	0	-105	26,793	34,877	0	7,036	10,904	52,817
614 Space and Naval Warfare Center	6,755	0	256	165	7,176	0	68	9,809	17,053
620 Navy Transportation (Combat Logistics Force)	2,650	0	0	-2,650	0	0	0	0	0
625 Navy Transportation (Service Support)	0	0	0	0	0	0	0	1,016	1,016
630 Naval Research Laboratory	75	0	4	-38	41	0	0	-41	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	270	0	-4	-134	132	0	-10	18,322	18,444
633 DLA Document Services	16	0	0	-16	0	0	0	2,037	2,037
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	698	0	23	-721	0	0	0	40,305	40,305
635 Navy Base Support (NAVFEC: Other Support Services)	2,371	0	114	-2,383	102	0	-3	16,007	16,106
640 Marine Corps Depot Maintenance	0	0	0	0	0	0	0	880	880
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	1	1

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
671 DISN Subscription Services (DSS)	0	0	0	0	0	0	0	92	92
677 DISA Telecommunications Services - Other	0	0	0	0	0	0	0	10	10
679 Cost Reimbursable Purchases	559	0	10	-569	0	0	0	16,735	16,735
700 Transportation									
771 Commercial Transportation	3,753	0	64	3,820	7,637	0	137	14,522	22,296
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	4	0	0	-4	0	0	0	15,461	15,461
914 Purchased Communications (Non-Fund)	346	0	6	475	827	0	13	11,317	12,157
915 Rents (Non-GSA)	901	0	15	-916	0	0	0	19,718	19,718
920 Supplies and Materials (Non-Fund)	24,245	0	412	29,832	54,489	0	915	79,040	134,444
921 Printing and Reproduction	0	0	0	0	0	0	0	803	803
922 Equipment Maintenance By Contract	8,828	0	150	5,129	14,107	0	226	152,297	166,630
923 Facility Sustainment, Restoration, and Modernization by Contract	35	0	1	-36	0	0	0	17,391	17,391
925 Equipment Purchases (Non-Fund)	4,098	0	70	5,151	9,319	0	150	88,422	97,891
928 Ship Maintenance By Contract	1,372,850	0	23,338	450,363	1,846,551	0	31,980	1,001,635	2,880,166
930 Other Depot Maintenance (Non-Fund)	191,033	0	3,248	-1,091	193,190	0	3,262	192,044	388,496
932 Management and Professional Support Services	0	0	0	3,573	3,573	0	64	-3,637	0
934 Engineering and Technical Services	131	0	2	-133	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	0	0	0	0	1,928	1,928
984 Equipment Contracts	2,968	0	50	3,036	6,054	0	109	-2,059	4,104
987 Other Intra-Government Purchases	51,378	0	873	43,739	95,990	0	1,597	240,267	337,854
989 Other Services	89	0	2	724	815	0	15	9,032	9,862
990 IT Contract Support Services	0	0	0	0	0	0	0	14,442	14,442
TOTAL 1B4B Ship Maintenance	2,138,431	0	28,284	316,464	2,483,179	0	44,333	2,574,239	5,101,751

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

I. Description of Operations Financed:

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contract administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards.

The Fleet Modernization Program (FMP) funds all design services in support of Operation and Maintenance Navy (O&M,N) alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities. Modernization of aircraft carriers, surface combatants and submarines improves war-fighting capability, reliability, safety and quality of life.

Ship Life Cycle Support provides technical oversight in the diagnosis, planning and execution of modernization and repair work. In addition, management and technical expertise are provided to ensure that documentation, support, spare parts and personnel are available to support the Fleet.

Naval shipyards' centrally managed Quality and Safety Management program develops policy, technical guidance, training, and oversight to ensure that industrial work performed in Naval Shipyards and SUPSHIPS is accomplished in accordance with technical specifications, regulations and customer requirements.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

II. Force Structure Summary:

Not applicable.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Ship Depot Operations Support	28 /1	0	0	0.00	0	0

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$28	\$0	\$0
Operation Totals	\$28	\$0	\$0

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	2,193,851	0
Less Baseline Funding	-2,193,851	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		2,193,851
a) Base Budget Funding	2,193,851	
FY 2018 Appropriated and Supplemental Funding		2,193,851
Revised FY 2018 Current Estimate		2,193,851
Less Baseline Funding		-2,193,851
FY 2019 OCO Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

N/A

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
<u>Contractor FTEs (Total) *</u>	0	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	28	0	0	-28	0	0	0	0	0
TOTAL 1B5B Ship Depot Operations Support	28	0	0	-28	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

I. Description of Operations Financed:

This sub-activity provides for Defense Information Systems Network (DISN) Subscription Services (DSS) to Global Information Grid (GIG) connectivity, including but not limited to critical mission services such as Non-secure Internet Protocol (IP) Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Joint Worldwide Intelligence Communications System (JWICS), OCONUS Navy Enterprise Network (ONE-NET), Video-conference (VTC) capabilities, Base 911 Emergency Services, Federal Aviation Administration (FAA) mandated air traffic control communications and Radio Frequency (RF) communications supporting Special Forces units.

The Cryptologic Carry-On Program (CCOP) provides a response to Fleet Commanders' requirements for a quick-reaction surface, subsurface, and airborne cryptologic carry-on capability. CCOP equipment is used to exploit and target Radio Frequency (RF) communications to provide platform Indications and Warnings (I&W), Own-Force Protection (FP), and support to Time Sensitive Targeting (TST).

FY18 Line Item Consolidation-In: Naval Information Forces Command (NAVIFOR) operates, maintains and defends responsive, resilient, and secure computer and telecommunications systems, providing information superiority for global maritime and joint forces in support of real-world operations and exercises to Commander, Joint Task Force Horn of Africa (CJTF HOA), Camp Lemonnier, Djibouti, its tenant commands, other Department of Defense and U.S. government agencies, and U.S. Naval and Coalition operating forces in the European, African and Central Command theaters of operations. NAVIFOR operates a Technical Control Facility that performs quality control checks, isolation, and restoral actions for DISN Defense Security Service (DSS) circuits in support military commands and other government agencies; operates and maintains Satellite Communications (SATCOM) terminal; manage the submission of Satellite Access Requests (SARs) and Defense Information Systems Agency (DISA) Direct Order Entries (DOE) Telecommunications Requests (TR) to activate, modify or terminate connectivity provided via operated SATCOM terminal.

II. Force Structure Summary:

FY18 Line Item Consolidation-In: USAFRICOM Camp Lemonnier supports U.S. Africa Command (AFRICOM)/Naval Forces AFRICOM (NAVAF) and forward deployed U.S. Central Command (CENTCOM)/Naval Forces Central Command (NAVCENT) forces in support of AFRICOM and southern CENTCOM area of operations. Funding provides Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems engineering, systems installation drawings, equipment relocation and integration support for USAFRICOM Camp Lemonnier's Joint Intelligence Center (JIC) and Joint Operations Center.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Communications and Electronic Warfare	36,144	58,886	0	0.00	58,886	59,553
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
European Deterrence Initiative (EDI)	\$300	\$5,400	\$2,600
Operation FREEDOM'S SENTINEL (OFS)	\$35,844	\$23,190	\$56,953
Overseas Contingency Operations Funding for Base Requirements	\$0	\$30,296	\$0
Operation Totals	\$36,144	\$58,886	\$59,553

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	58,886	58,886
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	58,886	0
Baseline Appropriation	1,288,094	0
Less Baseline Funding	-1,288,094	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	58,886	0
Reprogrammings	0	0
Price Change	0	884
Functional Transfers	0	0
Program Changes	0	-217
Line Item Consolidation	0	0
Current Estimate	58,886	59,553

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		58,886
1) Baseline Appropriations		1,288,094
a) Base Budget Funding	1,288,094	
FY 2018 Appropriated and Supplemental Funding		1,346,980
Revised FY 2018 Current Estimate		1,346,980
Less Baseline Funding		-1,288,094
FY 2018 Current Estimate		58,886
Price Change		884
2) Program Increases		4,726
a) Program Increase in FY 2019		4,726
i) Increase in base level communications and connectivity to the Global Information Grid (GIG) for Isa Air Base, Bahrain, and Camp Lemonnier, Djibouti. (Baseline \$50,996)	4,466	
ii) Increase in DISN Subscription Services (DSS) rates supporting the T-1 line from Naples to Bahrain and Djibouti. (Baseline \$50,996)	208	
iii) Increase in facilities, base support, and sustainment at Camp Lemonnier, Djibouti (CLDJ). (Baseline \$50,996)	52	
3) Program Decreases		-4,943
a) Program Decreases in FY 2019		-4,943
i) Decrease in equipment purchases supporting the NATO Secret Wide Area Network (NSWAN) in support of the European Deterrence Initiative (EDI). (Baseline \$5,400)	-101	
ii) Cryptologic Carry-On Program (CCOP) Own Force Monitoring (OFM) program decrease is due to project and technical oversight to the Own Force Monitoring (OFM) Systems not continuing in FY19. (Baseline: \$2,030)	-2,065	
iii) International Interoperability (Maritime Arctic Enclave) program decrease is due to fewer engagements with the Arctic, Baltic, Barents and Atlantic (ABBA) Network Mission Partners. (Baseline: \$5,300)	-2,777	
FY 2019 OCO Budget Request		59,553

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

IV. Performance Criteria and Evaluation Summary:

<u>DSS Long Haul Leased Communications Circuits</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
NAPLES TO BAHRAIN – (5.53 Gbs)	15	15	6
NAPLES TO CAMP LEMONIER (1.12 Gbs)	18	18	18
SOUTH WEST ASIA/HORN OF AFRICA	7	7	7
RAF CROUGHTON UK TO CLDJ (2.4 Gps)	14	14	14
 <u>Djibouti General Service and Capability</u>			
Satellite Communication (SATCOM) Deployable Ku-band Earth Terminal (DKET)	1	1*	1
AFRICOM Network Users	4,100	3300*	3300
Outside Plant (telephone) Cable Maintenance (Manhole/Comm Closet)	411/205	411/205	411/205
Base Level Communications Trouble Tickets	1600	1600*	1600
Communications Technical Support Services	24/7/365	24/7/365*	24/7/365
 <i>TOTAL FUNDING</i>	<i>\$32,075</i>	<i>\$50,996</i>	<i>\$56,398</i>

	<u>FY2017</u>		<u>FY2018</u>		<u>FY2019</u>	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Cryptologic Carry-On Program (CCOP) Own Force						
Monitoring (OFM) systems	0	\$0	59	\$2,030	0	\$0
 International Interoperability (Maritime Arctic Enclave)						
Purchased Work Years	0	\$0	23.5	\$5,300	11.5	\$2,600
 USAFRICOM Camp Lemonier						
Purchased Work Years	0	\$0	2	\$560*	2	\$572

*FY18 LI Consolidation In: Performance criteria for FY18 associated with programs that moved as part of LI Consolidation is reflected on the gaining LI OP5

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	72	118	109	-9
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	65	65	0	1	-6	60
400 WCF Supplies									
416 GSA Managed Supplies and Materials	0	0	0	346	346	0	6	1	353
500 Stock Fund Equipment									
507 GSA Managed Equipment	442	0	7	-449	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	0	0	0	2,031	2,031	0	19	-1,294	756
631 Naval Facilities Engineering and Expeditionary Warfare Center	63	0	-1	-62	0	0	0	0	0
671 DISN Subscription Services (DSS)	0	0	0	25,326	25,326	0	299	208	25,833
677 DISA Telecommunications Services - Other	19,555	0	372	-19,927	0	0	0	0	0
679 Cost Reimbursable Purchases	0	0	0	26	26	0	0	-26	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	395	0	6	-401	0	0	0	2,698	2,698
920 Supplies and Materials (Non-Fund)	165	0	2	-167	0	0	0	0	0
922 Equipment Maintenance By Contract	7,959	0	135	9,174	17,268	0	311	-1,137	16,442
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	1,768	1,768
925 Equipment Purchases (Non-Fund)	300	0	5	-73	232	0	4	-101	135
984 Equipment Contracts	2,303	0	39	-2,342	0	0	0	0	0
987 Other Intra-Government Purchases	0	0	0	9,365	9,365	0	168	16	9,549
989 Other Services	0	0	0	4,227	4,227	0	76	-2,344	1,959
990 IT Contract Support Services	4,962	0	84	-5,046	0	0	0	0	0
TOTAL 1C1C Combat Communications and Electronic Warfare	36,144	0	649	22,093	58,886	0	884	-217	59,553

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

I. Description of Operations Financed:

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

Funding also provides for In-Service Engineering Activity (ISEA) support of Shipboard Information Warfare Exploitation systems, Common Data Link System (CDLS), and Common High Bandwidth Data Link (CHBDL) programs onboard a multitude of platforms in the Fleet. ISEA efforts include hardware and software maintenance, technical assistance to deployed systems, Casualty Report (CASREP) repairs, in-service system support, pre-deployment system grooms, on-site system training, documentation updates and configuration management of deployed systems.

II. Force Structure Summary:

This sub-activity group supports Fleet Communications Centers interacting with deployed forces and fleet afloat units, providing Indications and Warnings (IW) and Maritime Domain Awareness (MDA). Electronic Warfare also supports defense systems and maintenance that provide protection to afloat units, including carrier battle groups, amphibious readiness groups, and fleet command ships.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Electronic Warfare	572 /1	0	0	0.00	0	0

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$572	\$0	\$0
Operation Totals	\$572	\$0	\$0

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	0	0
Less Baseline Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2019 OCO Budget Request

<u>Amount</u>	<u>Total</u>
	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

IV. Performance Criteria and Evaluation Summary:

N/A

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
625 Navy Transportation (Service Support)	572	0	0	-572	0	0	0	0	0
TOTAL 1C2C Electronic Warfare	572	0	0	-572	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

I. Description of Operations Financed:

This subactivity group includes funding for the refurbishment and maintaining the Theater Anti-Submarine Warfare (TASW) Offset Strategy Deployable System Prototypes (Transformational Reliable Acoustic Path System (TRAPS) subsystem surface nodes and Carina gliders plus the TASW Offset Command and Control (C2) Van) in support of on-going prototype operations including one operational period for the Carina systems and on-going operations for TRAPS. The TASW Offset prototype operation mitigates a COCOM identified capability gap via a deployable, agile, and scalable distributed sensor system.

II. Force Structure Summary:

Theater Anti-Submarine Warfare (TASW) offset operations utilizes Commander Submarine Developmental Squadron Five (CSDS-5) commands and controls the TASW Offset deployable system prototypes utilizing the C2 Van under operational tasking from two Theater Anti-Submarine Warfare (ASW) Commanders.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Space Systems & Surveillance	0	4,400	0	0.00	4,400	0
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
European Deterrence Initiative (EDI)	\$0	\$4,400	\$0
Operation Totals	\$0	\$4,400	\$0

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	4,400	4,400
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	4,400	0
Baseline Appropriation	206,678	0
Less Baseline Funding	-206,678	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	4,400	0
Reprogrammings	0	0
Price Change	0	79
Functional Transfers	0	0
Program Changes	0	-4,479
Line Item Consolidation	0	0
Current Estimate	4,400	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
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Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		4,400
1) Baseline Appropriations		206,678
a) Base Budget Funding	206,678	
FY 2018 Appropriated and Supplemental Funding		211,078
Revised FY 2018 Current Estimate		211,078
Less Baseline Funding		-206,678
FY 2018 Current Estimate		4,400
Price Change		79
2) Program Decreases		-4,479
a) Program Decreases in FY 2019		-4,479
i) The TASW offset prototype operation was a mitigation of a COCOM capability gap that is no longer is required. (Baseline \$4,400)	-4,479	
FY 2019 OCO Budget Request		0

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

IV. Performance Criteria and Evaluation Summary:

	FY 2017	FY 2018	FY 2019
OCO Funds	0	4,400	0

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	24	0	-24
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	4,400	4,400	0	79	-4,479	0
TOTAL 1C3C Space Systems and Surveillance	0	0	0	4,400	4,400	0	79	-4,479	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

I. Description of Operations Financed:

This funding directly supports warfare tactics, including development and execution efforts designed to improve and enhance Naval War fighting capabilities as defined and directed by the Optimized Fleet Response Plan, Fleet Response Training Plan, Fleet Training Continuum and Fleet Training Wholeness initiative in support of overseas contingency operations. Provides Fleet training support services for readiness and certification of deploying Naval forces to deter and defeat threats that may be encountered by deployed Naval forces. These efforts support live, virtual and construction capabilities that include Electronic Warfare threat emitters, bombing ranges, aerial, and seaborne & moving land target threat target.

Provides Live and Synthetic training to Carrier Strike Group (CSG), Amphibious Ready Group/Marine Expeditionary Unit (ARG/MEU) staffs and Individual Deployers (IDs) in preparation of executing deployment orders into the CENTCOM AOR; These operations and deployment enable the Fleet to train, qualify, and certify units, staffs and Strike Groups for a stressing competitor (Near peer threat) in an assured C2 environment in accordance with the CUSFF/CPF Fleet Training Wholeness (FTW) CUSFF/CPF Priority Capabilities List (S/NF). Support enables the training and certification of individual units and Strike Groups by making the NCTE responsive to near peer emerging threats.

II. Force Structure Summary:

Warfare Tactics supports the Fleet Synthetic Training (FST) Program, Naval Continuous Training Environment (NCTE), Fleet Marine Force Aviation Training, various Warfare Tactics and Fleet Training capabilities for instruction, training events, exercises, live and synthetic training and range operations and 21 Fleet Tactical Training Range Complexes worldwide.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018	FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Current Estimate
1. Warfare Tactics	47,035 /1	21,550 0	21,550 16,651

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$47,035	\$21,550	\$16,651
Operation Totals	\$47,035	\$21,550	\$16,651

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	21,550	21,550
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	21,550	0
Baseline Appropriation	621,581	0
Less Baseline Funding	-621,581	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	21,550	0
Reprogrammings	0	0
Price Change	0	338
Functional Transfers	0	0
Program Changes	0	-5,237
Line Item Consolidation	0	0
Current Estimate	21,550	16,651

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		21,550
1) Baseline Appropriations		621,581
a) Base Budget Funding	621,581	
FY 2018 Appropriated and Supplemental Funding		643,131
Revised FY 2018 Current Estimate		643,131
Less Baseline Funding		-621,581
FY 2018 Current Estimate		21,550
Price Change		338
2) Program Increases		1,964
a) Program Increase in FY 2019		1,964
i) Increase is due to additional telephony and circuit costs for the network connections across the number Fleets and maintains connectivity of Navy Continuous Training Environment (NCTE) with Coalition partners. (Baseline \$21,550)	1,964	
3) Program Decreases		-7,201
a) Program Decreases in FY 2019		-7,201
i) Decrease in requirements associated with the pre/deployment training of units and personnel in support of Overseas Contingency Operations, which includes the cost of supplies and equipment maintenance required to equip and sustain training forces during all phases of operation. This is a direct result of a decrease in operations and maintenance demand associated with Fleet Training Range systems and Electronic Warfare (EW) related remote training operations in support of Commander Fifth Fleet (C5F) and U.S. Central Command (CENTCOM) Request for Forces (RFF) requirements. (Baseline \$21,550)	-102	
ii) Decrease in the training of Independent Deployers (ID), Carrier Strike Groups (CSG)/Amphibious Readiness Groups (ARG) and others in preparation for executing deployment orders to CENTCOM AOR and other areas of operation in a contested, denied environment. (Baseline \$21,550)	-551	
iii) Decrease in the costs of maintenance activities and services performed at the organizational maintenance level that include preventative and planned maintenance, clean, inspect and maintain the Training Support Vessels (TSV). Funding decrease reflects maintenance utilization based on percentage of time used to support Fleet Training. (Baseline \$21,550)	-888	
iv) Decrease in depot level dry docking maintenance costs for depot level repair and upgrade of the Training Support Vessels (TSV). (Baseline \$21,550)	-1,952	
v) Decrease in the preventative maintenance costs and intermediate level maintenance costs in support of Training Support Vessels (TSV). (Baseline \$21,550)	-3,708	
FY 2019 OCO Budget Request		16,651

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

IV. Performance Criteria and Evaluation Summary:

Training Ranges:	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Number of bombs and ordnance expended	510,244	456,958	446,839
Training Support Vessels (days at sea)			
1. TSV-1 PREVAIL	105	105	75
2. TSV-2 HUGO	115	100	85
3. TSV-3 HUNTER	105	105	75
4. TSV-4 NARRAGANSETT	115	100	85
Total Funding	\$47,035	\$21,550	\$16,651

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Contractor FTEs (Total) *</u>	133	96	71	-25

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	57	0	1	-58	0	0	0	0	0
300 Travel									
308 Travel Of Persons	109	0	2	108	219	0	4	-54	169
400 WCF Supplies									
401 DLA Energy (Fuel Products)	200	0	23	-223	0	0	0	0	0
412 Navy Managed Supplies and Materials	326	0	-1	-325	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	17,246	0	460	-13,899	3,807	0	34	-551	3,290
612 Naval Undersea Warfare Center	1,800	0	68	-1,868	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	3,487	0	167	-3,654	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	99	0	2	-101	0	0	0	0	0
922 Equipment Maintenance By Contract	17,531	0	298	-5,864	11,965	0	199	-936	11,228
928 Ship Maintenance By Contract	2,893	0	49	700	3,642	0	66	-3,708	0
930 Other Depot Maintenance (Non-Fund)	3,287	0	56	-1,426	1,917	0	35	-1,952	0
989 Other Services	0	0	0	0	0	0	0	1,964	1,964
TOTAL 1C4C Warfare Tactics	47,035	0	1,125	-26,610	21,550	0	338	-5,237	16,651

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

I. Description of Operations Financed:

This sub activity group supports the performance of the Naval Meteorology and Oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, satellites, and computing systems. These products and services enhance the performance of active and passive sensor and weapon systems; optimize the effectiveness of the sea control mission for mine counter-measures; and identify the environmental effects that influence the performance of fixed and mobile warfare systems and tactics. Hydrographic data from near shore areas support the production of coastal, combat, approach, harbor and special purpose nautical charts used to address littoral warfare requirements. General and tailored oceanographic, acoustic and meteorological forecasts are provided daily to fleet commanders and individual operating units from the Meteorology and Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities located worldwide. It also supports commercial transportation of equipment to and from Oceanographic survey ships conducting Hydrographic and Bathymetric data collection. These shipments of critical parts and equipment items ensure uninterrupted operations without mission delay or failure.

DON's Meteorological Mobile Facility (Replacement) Next Generation (METMF (R) NEXGEN) systems are designed, operationally tested, fielded and maintained to provide Special Purpose Marine Air Ground Task Force (SPMAGTF) and Marine Air Ground Task Force (MAGTF) units with quick-reaction, cyber secure capabilities that monitor and predict weather conditions in Operation Enduring Freedom (OFS) combat zones worldwide. The METMF (R) NEXGEN OCO funding provides for the sustainment, maintenance and repair of METMF(R) NEXGEN systems. These systems are critical component of the overall SPMAGTF/MAGTF combat zone missions and must be properly maintained to detect and forecast safety of flight and ground maneuver hazards in and around Forward Operating Bases (FOBs) and Forward Arming and Refueling Points (FARPs).

II. Force Structure Summary:

Meteorological and Oceanographic (METOC) is one of the five elements of Naval Special Warfare's (NSW) Technical Special Reconnaissance (TSR) Program to improve "find and fix" capability against terrorist and insurgent networks. The capability to accurately sense environmental parameters allows NSW METOC personnel to sufficiently characterize the physical environment to support NSW missions.

METMF(R) NEXGEN systems are forward-deployed High Mobility Multipurpose Wheeled Vehicle (HMMWV) based capabilities supporting SPMAGTF/MAGTF OFS operations. METMF(R) NEXGEN systems are critical components of the overall SPMAGTF/MAGTF capabilities that detect and predict hazardous weather conditions for air and ground operations in remote areas where Operation Freedom Sentinel (OFS) missions are conducted.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Op Meteorology & Oceanography	36,755 /1	21,104	0	0.00	21,104	31,118

Summary of Operation	FY 2017	FY 2018	FY 2019
European Deterrence Initiative (EDI)	\$0	\$0	\$9,450
Operation FREEDOM'S SENTINEL (OFS)	\$36,755	\$21,104	\$21,668
Operation Totals	\$36,755	\$21,104	\$31,118

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	21,104	21,104
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	21,104	0
Baseline Appropriation	370,681	0
Less Baseline Funding	-370,681	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	21,104	0
Reprogrammings	0	0
Price Change	0	335
Functional Transfers	0	0
Program Changes	0	9,679
Line Item Consolidation	0	0
Current Estimate	21,104	31,118

1/ Figure represent certified Cost of War actuals

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		21,104
1) Baseline Appropriations		370,681
a) Base Budget Funding	370,681	
FY 2018 Appropriated and Supplemental Funding		391,785
Revised FY 2018 Current Estimate		391,785
Less Baseline Funding		-370,681
FY 2018 Current Estimate		21,104
Price Change		335
2) Program Increases		9,696
a) Program Increase in FY 2019		9,696
i) Increase supports EUCOM Oceanographic Environment Sensing Strategy and Theater Anti-Submarine Warfare Ambient Noise Sensors and Database for European Deterrence Initiative (EDI). (Baseline \$0)	9,450	
ii) Increase supports global Mine Countermeasure (MCM) operation and training of sailors on how to operate and maintain Unmanned Underwater Vehicles (UUVs) in support of Commander 5th Fleet and Commander 7th Fleet. (Baseline \$21,104)	240	
iii) Increase in travel due to global Mine Countermeasure training. (Baseline \$21,104)	6	
3) Program Decreases		-17
a) Program Decreases in FY 2019		-17
i) Decrease in costs for Meteorological Mobile Facility (Replacement) Next Generation (METMF (R) NEXGEN) systems. (Baseline: \$1,500)	-17	
FY 2019 OCO Budget Request		31,118

Department of the Navy
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Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

IV. Performance Criteria and Evaluation Summary:

\$Performance Category	<u>FY2017</u>		<u>FY2018</u>		<u>FY2019</u>	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Oceanographic Data Deployments	374	\$9,886	348	\$7,810	3896	\$11,830
Operations of Surveys to include FST surveys, Surface Drifters, Profiling Floats, and Gliders)						
Oceanographic Products	401	\$3,128	418	\$4,280	446	\$6,716
Charts, reports and products for Anti-submarine Warfare, Expeditionary Warfare, Intelligence Surveillance Reconnaissance, Mine Warfare and Navigation	1158	\$1,726				
Supports Systems	138,939	\$4,769	142,829	\$7,514	157,788	\$11,072
Oceanographic model runs, geology lab reports, satellite imagery and high performance computing support						
Oceanographic Ship Operations	342	\$16,255				
Meteorological Mobile Facility (Replacement) Next Generation (METMF (R) NEXGEN	2	\$991	2	\$1,500	2	\$1,500

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

45	58	87	29
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	734	0	14	-748	0	0	0	0	0
300 Travel									
308 Travel Of Persons	2,045	0	35	653	2,733	0	49	6	2,788
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	202	0	3	-205	0	0	0	0	0
612 Naval Undersea Warfare Center	51	0	2	-11	42	0	1	0	43
614 Space and Naval Warfare Center	792	0	30	351	1,173	0	11	-10	1,174
623 Navy Transportation (Special Mission Ships)	15,006	0	0	-15,006	0	0	0	0	0
625 Navy Transportation (Service Support)	206	0	0	-206	0	0	0	0	0
630 Naval Research Laboratory	370	0	18	1,016	1,404	0	1	26	1,431
677 DISA Telecommunications Services - Other	12	0	0	-12	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	724	0	12	-114	622	0	11	1	634
900 Other Purchases									
914 Purchased Communications (Non-Fund)	137	0	2	182	321	0	6	0	327
915 Rents (Non-GSA)	58	0	1	-59	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	2,384	0	41	-1,793	632	0	11	2	645
922 Equipment Maintenance By Contract	368	0	7	955	1,330	0	24	2,283	3,637
925 Equipment Purchases (Non-Fund)	4,292	0	73	-2,675	1,690	0	30	4,189	5,909
926 Other Overseas Purchases	0	0	0	131	131	0	2	1	134
932 Management and Professional Support Services	805	0	14	-57	762	0	14	1	777
934 Engineering and Technical Services	110	0	2	-8	104	0	2	0	106
936 Training and Leadership Development (Other contracts)	28	0	0	-28	0	0	0	0	0
984 Equipment Contracts	0	0	0	381	381	0	7	1	389
985 Research and Development Contracts	398	0	0	131	529	0	0	11	540
987 Other Intra-Government Purchases	1,246	0	21	-243	1,024	0	18	2	1,044
989 Other Services	5,289	0	90	1,815	7,194	0	129	15	7,338
990 IT Contract Support Services	1,498	0	25	-491	1,032	0	19	3,151	4,202
TOTAL 1C5C Op Meteorology and Oceanography	36,755	0	390	-16,041	21,104	0	335	9,679	31,118

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

I. Description of Operations Financed:

Funding in Combat Support Forces sustains a vast array of programs that support and maintain combat ready forces necessary to respond to national objectives in Joint, Naval, and combined operations. Funding supports the operations of the Navy Expeditionary Combat Command (NECC), service-common costs for Navy Special Warfare (NSW) forces, Naval Beach Groups, Special Combat Support Forces (SCSF), other Mission support programs, and Fleet management headquarters and staffs.

NECC provides Navy forces to operate in an expeditionary environment providing a secure area for forces and logistics to operate through the full continuum of situations from blue water to ashore. Funding is provided for acquisition, life cycle management, Integrated Logistic Support (ILS), and Table of Allowance (TOA) Configuration Management for the Naval Construction Force and other Navy Special Operating Units. OCO funding finances 20% of baseline requirement.

The Chemical, Biological and Radiological Defense (CBRD) program supports systems and equipment to protect forces, facilities, ships, and equipment from the effects of chemical, biological, and radiological contamination and toxic industrial hazards that have been disseminated through conventional, asymmetric or terrorist methods.

US Fleet Cyber Command provides operational support to Navy commanders worldwide, supporting information, computer, electronic warfare and space operations. In addition to joint and service reporting, the command also serves as the Navy's cryptologic commander, reporting to the Central Security Service and has operational control over Navy information, computer, cryptologic, and space forces.

Line Item Consolidation – In: This sub-activity now provides all depot-support funding for NECC forces, including Explosive Ordnance Disposal (EOD) Support, Joint Counter RCIED (Radio Controlled Improvised Explosive Device) Electronic Warfare (JCREW), and Foreign Mine Exploitation

OCO funding supports:

1. NECC incremental funding includes the operational cost of mobilized Reserve units, in-theater operational cost of intelligence functions that are not part of the baseline Global Force Management requirement, and depot-level repair of equipment degraded during operations;
2. Transportation of units, equipment and material in support of contingency operations, including intra-theater movement and redeployment of Marine forces;
3. All operational costs of Commander, Combined Joint Task Force-Horn of Africa (CJTF-HOA). CJTF-HOA, through unified action with U.S. and international partners in East Africa, counters violent extremist organizations, executes military engagements, and conducts security force assistance in order to enhance partner capacity, promote regional security, deter conflict, and protect U.S. interests. CJTF-HOA is also postured to execute and/or provide support to crisis response and limited contingency operations, including securing of U.S. Embassies, conducting personnel recovery support, and response to regional crises throughout the Combined Joint Operations Area. Funding also supports base operating support (BOS) and common user logistics at contingency locations assigned by U.S. Africa Command (AFRICOM). Base operating support for Camp Lemonnier, Djibouti is not funded in this line item.
4. All operational costs of Commander, U.S. Naval Forces Central Command (COMUSNAVCENT). NAVCENT exercises command and control of Naval forces assigned to U.S. Central Command and coordinates with U.S. and foreign force commanders operating within USCENTCOM AOR. Major programs funded with OCO include operational costs (non-BOS) at Isa Air Base, participation in biennial International Mine Countermeasures Exercise (IMCMEX), support to special operations forces deployed in theater, improvements and security requirements for NAVCENT facilities, and emergent operational and intelligence capabilities.
5. Travel costs associated with service members deployed as Individual Augmentees (IA) to Overseas Contingency Operations. Funding supports transportation in and out of theater and per diem costs while IAs are deployed or conducting pre-deployment training. Funding supports approximately 6,500 personnel.
6. Naval Beach Group operational costs in accordance with standards set for other readiness programs.

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7. Service-common costs in support of NSW contingency operations.
8. International Maritime Satellite (INMARSAT) subscription services for E-P3E units deployed in CENTCOM AOR.
9. Costs of participation by government employees in the Civilian Expeditionary Workforce (CEW) program, including training, in-theater travel, and incremental civilian labor costs (overtime, hazard pay, etc.).
10. Operations of Commander, U.S. Naval Forces Europe (NAVEUR) to plan and conduct European Deterrence Initiative (EDI) programs, as well as costs of combat support forces participating in ERI operations and exercises.

II. Force Structure Summary:

Combat Support Forces provides support for Fleet headquarters and training staffs, two Assault Craft Units, one Amphibious Construction Battalion, three Emergency Ship Salvage Material (ESSM) bases, 71 Landing Craft Air Cushion units, the Naval Facilities Engineering Command Expeditionary Warfare Center (NAVFAC EXWC) and the Navy Expeditionary Combat Command (NECC).

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III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Combat Support Forces	523,755 /1	605,936	0	0.00	611,936	635,560

Summary of Operation	FY 2017	FY 2018	FY 2019
European Deterrence Initiative (EDI)	\$10,230	\$5,984	\$5,080
Operation FREEDOM'S SENTINEL (OFS)	\$509,206	\$584,952	\$605,728
Operation INHERENT RESOLVE (OIR)	\$4,319	\$21,000	\$24,752
Operation Totals	\$523,755	\$611,936	\$635,560

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	605,936	611,936
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	605,936	0
Baseline Appropriation	1,437,966	0
Less Baseline Funding	-1,437,966	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	6,000	0
Subtotal OCO Funding	611,936	0
Reprogrammings	0	0
Price Change	0	8,344
Functional Transfers	0	0
Program Changes	0	15,280
Line Item Consolidation	0	0
Current Estimate	611,936	635,560

1/ Figure represent certified Cost of War actuals

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		605,936
1) Baseline Appropriations		1,437,966
a) Base Budget Funding	1,437,966	
FY 2018 Appropriated and Supplemental Funding		2,043,902
Revised FY 2018 Current Estimate		2,043,902
Less Baseline Funding		-1,437,966
2) FY 2018 Request for Additional Appropriations		6,000
FY 2018 Current Estimate		611,936
Price Change		8,344
3) Program Increases		31,546
a) One-Time FY 2019 Costs		3,200
i) Increase to support generator and refrigeration system replacement along with C4I replacement radio systems for four of the five new contingency locations directly supporting forward operating forces in direct action against violent extremist organization. (Baseline \$108,373)	3,200	
b) Program Increase in FY 2019		28,346
i) Resources increased due to an increase in orders and change in berthing requirements. Due to a shortage of available BOQs, personnel are required to find other accommodations at a much higher rate. (Baseline \$40,548)	4,425	
ii) Increase in equipment and maintenance contract support of construction and material handling equipment, and service craft within the Fifth Fleet (C5F), or in preparation for deployment into OCONUS areas of operation, leveraged for Navy Expeditionary Combat Forces. (Baseline \$167,461)	4,262	
iii) Increase for DoD Expeditionary Workforce to support the changed process that requires there be a ready and available pool of civilians that can deploy on short notice. (Baseline \$1,500)	3,450	
iv) Premeditated Personnel Parachuting (P3) Program funding provides support for NSW Special Programs that directly support the in-theater Commander's Counter-ISIS efforts for the CENTCOM AOR. These NSW Special Programs provide assured access for NSW SEAL Teams in an Anti-Access and Area Denial (A2AD) domain and are critical for developing and maintaining the strategic advantage over our adversaries. (Baseline \$19,885)	3,429	
v) Increase supports Phased Replacement/Technical Refresh program which is designed to provide a predictable replacement process to maintain equipment readiness once a commodity has exceeded its shelf life, is no longer available, or has become obsolete, or requires the latest upgrade. (Baseline \$167,461)	3,297	
vi) Increase in the operational requirements to replace and reset in-theater Table of Allowance (TOA) equipment, repair parts, maintenance, communications, and consumables in direct support of Overseas Contingency Operations (OCO). The program	2,938	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
increase is aligned with the operating tempo as well as anticipated forces in theater. (Baseline \$167,461)		
vii) Increase due to price growth for BOS-I service contract for five new contingency locations along with additional lease and contracting requirements supporting the Military Coordination Cell (MCC). The MCC serves as a branch of the CJTF-HOA staff responsible for coordinating policy and activities, as directed by the Combatant Commander, with the U.S. Mission other international partners. (Baseline \$108,373)	2,354	
viii) Increase in funding for Fleet Landing Craft, Air Cushioned/Landing Craft, Utility (LCAC/LCU) maintenance of repairable and non-repairable components that support Expeditionary Strike Group (ESG) amphibious operations for deployments, exercises and contingencies. (Baseline \$32,050)	1,737	
ix) Program increase to provide transportation support for passenger and cargo movement for Special Operation Forces' movement and performance of CASEVAC services of the Personnel Recovery Team. (Baseline \$108,373)	1,219	
x) Increased funding provides for In-Service Engineering Agent (ISEA) support, travel, and transportation necessary to execute pre-deployment readiness improvement initiative. Initiative consists of on-site pre-deployment inspection, assessment, and replacement of unserviceable ballistic PPE for deploying ships and submarines Navy-wide. (Baseline \$167,461)	725	
xi) Increase supports the operational flying hours requirement and tasking in support of Landing Craft Air Cushion (LCAC), Landing Craft Utility (LCU) and Commander, Naval Beach Group TWO (CNBG2) units while in theater. (Baseline \$32,050)	510	
4) Program Decreases		-16,266
a) One-Time FY 2019 Costs		-9,200
i) One time increase to overhaul runway at Boledogle Airfield, Somalia, in support of contingency operations in the Horn of Africa causing a decrease in FY19. (Baseline \$108,373)	-9,200	
b) Program Decreases in FY 2019		-7,066
i) Decrease in funding to support a Counter - Unmanned Aircraft System Joint Urgent Operational Needs (JUON). Funding will support field service representatives for program, engineering, and maintenance of Drone Restricted Access Using Known EW (DRAKE). (Baseline \$6,000)	-120	
ii) Decrease in travel at U.S. Naval Forces Europe due to change in approved operations supported by EDI funding. (Baseline \$9,050)	-1,053	
iii) Decrease reflects revised estimates for transportation of Navy and USMC personnel, equipment, and material by airlift and sealift either by commercial or military assets to and from operating destinations in support of Overseas Contingency Operations. (Baseline \$160,731)	-1,862	
iv) Decrease due to NAVIFOR phased approach to transition International Maritime Satellite (INMARSAT) to VIASAT service. VIASAT provides Ku Spread Spectrum (KuSS) which has the operational capability to produce higher data rates at a reduced cost. (Baseline \$13,952)	-4,031	
FY 2019 OCO Budget Request		635,560

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IV. Performance Criteria and Evaluation Summary:

<u>Program</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
NECC	\$176,835	\$173,461	\$185,299
	<i>1C6C</i>	<i>\$99,024</i>	<i>\$167,461</i>
		<i>20%</i>	<i>20%</i>
	<i>JUON</i>	<i>\$6,000</i>	<i>\$6,000</i>
Transportation	\$102,275	\$160,731	\$161,021
CJTF-HOA	\$46,957	\$108,373	\$108,483
NAVCENT	\$37,047	\$49,005	\$50,013
IA travel	\$36,685	\$40,548	\$45,303
Naval Beach Group	\$88,309	\$32,050	\$34,997
NSW service support	\$0	\$19,885	\$23,700
E-P3E INMARSAT	\$12,092	\$13,952	\$10,065
CBRD capabilities	\$918	\$0	\$0
Civilian Expeditionary Workforce	\$0	\$1,500	\$4,980
Other incremental costs	\$7,942	\$6,447	\$6,619
Counter-drug support	\$4,465	\$0	\$0
European Deterrence Initiative	\$10,230	\$5,984	\$5,080
Total	\$523,755	\$611,936	\$635,560

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Detail by Subactivity Group: Combat Support Forces

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

859	955	750	-205
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	222	0	5	1,273	1,500	0	8	7,472	8,980
104 Foreign National Direct Hire (FNDH)	82	0	2	-84	0	0	0	0	0
300 Travel									
308 Travel Of Persons	64,845	0	1,102	-80	65,867	0	1,185	-113	66,939
400 WCF Supplies									
401 DLA Energy (Fuel Products)	10,481	0	1,208	325	12,014	0	-48	-783	11,183
411 Army Managed Supplies and Materials	43	0	1	-44	0	0	0	0	0
412 Navy Managed Supplies and Materials	18,361	0	-53	-2,752	15,556	0	-56	203	15,703
414 Air Force Consolidated Sustainment AG	7	0	-1	-6	0	0	0	0	0
416 GSA Managed Supplies and Materials	8,492	0	144	-2,837	5,799	0	105	-18	5,886
417 Local Purchase Managed Supplies and Materials	5,232	0	89	-3,771	1,550	0	28	3	1,581
421 DLA Material Supply Chain (Clothing and Textiles)	703	0	1	-704	0	0	0	0	0
422 DLA Material Supply Chain (Medical)	3,511	0	0	-1,878	1,633	0	-1	31	1,663
423 DLA Material Supply Chain (Subsistence)	493	0	-9	-484	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	41,237	0	-730	-24,266	16,241	0	-531	438	16,148
500 Stock Fund Equipment									
503 Navy Fund Equipment	608	0	-7	4,967	5,568	0	62	867	6,497
506 DLA Material Supply Chain (Construction and Equipment)	433	0	15	20	468	0	-9	9	468
507 GSA Managed Equipment	2,889	0	49	-2,938	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	135	0	3	-138	0	0	0	0	0
611 Naval Surface Warfare Center	4,692	0	66	27,698	32,456	0	266	3,463	36,185
614 Space and Naval Warfare Center	14,127	0	535	-3,478	11,184	0	106	1,762	13,052
623 Navy Transportation (Special Mission Ships)	2,643	0	0	-2,643	0	0	0	0	0
630 Naval Research Laboratory	0	0	0	0	0	0	0	50	50
631 Naval Facilities Engineering and Expeditionary Warfare Center	851	0	-12	-839	0	0	0	0	0
633 DLA Document Services	41	0	-1	-40	0	0	0	0	0
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	372	0	-27	12	357	0	5	-5	357
635 Navy Base Support (NAVFEC: Other Support Services)	1,052	0	54	-1,106	0	0	0	0	0
647 DISA Enterprise Computing Centers	0	0	0	8,900	8,900	0	-534	712	9,078

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Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
671 DISN Subscription Services (DSS)	2,531	0	48	-2,579	0	0	0	0	0
700 Transportation									
702 AMC SAAM (Fund)	9,108	0	118	-9,226	0	0	0	0	0
705 AMC Channel Cargo	11,500	0	-3,634	19,242	27,108	0	488	51,759	79,355
706 AMC Channel Passenger	10,057	0	-161	23,290	33,186	0	597	-5,571	28,212
771 Commercial Transportation	85,690	0	1,457	21,717	108,864	0	1,960	518	111,342
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	3,552	0	60	-3,612	0	0	0	0	0
914 Purchased Communications (Non-Fund)	3,408	0	58	1,488	4,954	0	87	4,088	9,129
915 Rents (Non-GSA)	14,581	0	248	-5,066	9,763	0	176	-139	9,800
920 Supplies and Materials (Non-Fund)	32,609	0	555	2,932	36,096	0	644	-20,866	15,874
921 Printing and Reproduction	309	0	5	18	332	0	6	0	338
922 Equipment Maintenance By Contract	27,967	0	475	8,154	36,596	0	658	-5,988	31,266
923 Facility Sustainment, Restoration, and Modernization by Contract	11,772	0	201	-9,873	2,100	0	38	-38	2,100
925 Equipment Purchases (Non-Fund)	2,450	0	42	4,648	7,140	0	128	5,842	13,110
926 Other Overseas Purchases	154	0	3	556	713	0	13	-13	713
928 Ship Maintenance By Contract	180	0	3	4,453	4,636	0	83	973	5,692
930 Other Depot Maintenance (Non-Fund)	35,099	0	597	-7,207	28,489	0	486	763	29,738
932 Management and Professional Support Services	0	0	0	1,691	1,691	0	30	-1,721	0
933 Studies, Analysis, and evaluations	204	0	3	-207	0	0	0	0	0
934 Engineering and Technical Services	112	0	2	1,980	2,094	0	38	-238	1,894
936 Training and Leadership Development (Other contracts)	26,139	0	444	-22,381	4,202	0	76	8	4,286
957 Land and Structures	2,645	0	45	-2,128	562	0	10	-10	562
964 Subsistence and Support of Persons	1,838	0	31	830	2,699	0	49	-48	2,700
987 Other Intra-Government Purchases	9,003	0	154	22,203	31,360	0	565	3,175	35,100
988 Grants	1,756	0	30	-1,786	0	0	0	0	0
989 Other Services	37,149	0	632	44,614	82,395	0	1,484	-28,261	55,618
990 IT Contract Support Services	12,390	0	211	-4,738	7,863	0	142	-3,044	4,961
TOTAL 1C6C Combat Support Forces	523,755	0	4,061	84,120	611,936	0	8,344	15,280	635,560

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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

I. Description of Operations Financed:

The Support Equipment program supports approximately 989,000 individual items of support equipment. The Metrology and Calibration program maintains aviation core technical capability at 69 Intermediate and 21 Depot servicing activities worldwide. The program provides uniform units of measurements necessary to support over 425,000 Aviation Test and Measurement Systems. Contract Maintenance Support or Life of Type Services provides contractor maintenance services in direct support of a small population of EP-3 special mission aircraft. External Fuel Tank maintenance program provides for the support of external fuel tanks during carrier operations. These fuel tanks provide the aircraft with the ability to carry more fuel during missions.

II. Force Structure Summary:

The Support Equipment program supports approximately 1,992 different end items of support equipment.

The Metrology and Calibration program maintains aviation core technical capability at 61 Intermediate (I Level) and 20 Depot (D Level) servicing activities worldwide. The program provides uniform units of measurements necessary to support over 425,000 Aviation Test and Measurement Systems to meet Chief of Naval Operations and Commander Fleet Forces Command goals for calibration.

Contract Maintenance Support or Life of Type Services provides contractor maintenance services in direct support of a small population of EP-3 special mission aircraft.

External Fuel Tank Maintenance program provides for the support of external fuel tanks during carrier operations.

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Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Equipment Maintenance and Depot Operations Support	11,358	11,433	0	0.00	11,433	4,334
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$11,358	\$11,433	\$3,310
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$1,024
Operation Totals	\$11,358	\$11,433	\$4,334

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	11,433	11,433
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	11,433	0
Baseline Appropriation	162,705	0
Less Baseline Funding	-162,705	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	11,433	0
Reprogrammings	0	0
Price Change	0	364
Functional Transfers	0	0
Program Changes	0	-7,463
Line Item Consolidation	0	0
Current Estimate	11,433	4,334

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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

1/ Figure represent certified Cost of War actuals

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		11,433
1) Baseline Appropriations		162,705
a) Base Budget Funding	162,705	
FY 2018 Appropriated and Supplemental Funding		174,138
Revised FY 2018 Current Estimate		174,138
Less Baseline Funding		-162,705
FY 2018 Current Estimate		11,433
Price Change		364
2) Program Increases		205
a) Program Increase in FY 2019		205
i) Increase is associated with additional onsite/in lab calibration support for forward operating bases to conduct calibration, calibration equipment repair, and to provide reach back calibration for Test, Monitoring, Diagnostic Equipment (TMDE) used during O and I level maintenance on forward-deployed aircraft operating in support of marine forces. (Baseline: \$1,053)	205	
3) Program Decreases		-7,668
a) Program Decreases in FY 2019		-7,668
i) Decrease associated with AERO-1D Gallon and FPU-8/A 330 gallon External Fuel Tanks workload at Naval Aviation Depots. (Baseline: \$700)	-714	
ii) Decrease associated with Life of Type Services for Contractor Support workload. (Baseline: \$4,500)	-1,510	
iii) Decrease associated with Support Equipment (SE) Rework material and labor to support the decreased workload requirements. (Baseline: \$5,180)	-5,444	
FY 2019 OCO Budget Request		4,334

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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2017			FY 2018			FY 2019		
	Units	Man-hours	Dollars	Units	Man-hours	Dollars	Units	Man-hours	Dollars
External Fuel Tank Maintenance	0	0	6,825	0	0	700	0	0	0
Life of Type Services	0	0	3,711	0	0	4,500	0	0	3,071
<u>Calibration</u>	1,445	0	822	1,943	0	1,053	2,338	0	1,263
WCF Calibration Labs	1,445	0	822	1,943	0	1,053	2,338	0	1,263
<u>GSE Rework</u>	0	0	0	0	0	5,180		0	0
Fixed Price (Commercial)	0	0	0	0	0	1,780	0	0	0
Contractor Field Team (CFT)	0	0	0	0	0	3,400	0	0	0
Program Total	1,445	0	11,358	1,943	0	11,433	2,338	0	4,334

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Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Contractor FTEs (Total) *</u>	14	43	16	-27

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
400 WCF Supplies									
412 Navy Managed Supplies and Materials	0	0	0	1,780	1,780	0	-208	-1,572	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	2,111	0	56	-2,057	110	0	1	52	163
611 Naval Surface Warfare Center	188	0	3	371	562	0	5	48	615
613 Naval Fleet Readiness Centers (Aviation)	5,348	0	-69	-4,224	1,055	0	425	-1,072	408
614 Space and Naval Warfare Center	32	0	1	-10	23	0	0	1	24
900 Other Purchases									
929 Aircraft Reworks by Contract	2,558	0	44	1,867	4,469	0	80	-1,510	3,039
930 Other Depot Maintenance (Non-Fund)	0	0	0	3,400	3,400	0	61	-3,461	0
987 Other Intra-Government Purchases	1,121	0	19	-1,106	34	0	0	51	85
TOTAL 1C7C Equipment Maintenance and Depot Operations Support	11,358	0	54	21	11,433	0	364	-7,463	4,334

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

I. Description of Operations Financed:

Funding in this sub-activity group covers Casualty Evacuation (CASEVAC) support for the Special Operations Command Pacific (SOCPAC), within the Philippine Area of Responsibility (AOR). Casualty Evacuation (CASEVAC) is Non-Standard Aviation Support for Personnel Recovery (PR), casualty evacuation and transportation via fixed and rotary wing aircraft. CASEVAC provides "emergent" movement of casualties to critical life support facilities within the golden hour (the first hour after the occurrence of a traumatic injury, considered the most critical for successful emergency treatment).

II. Force Structure Summary:

This sub-activity supports the Special Operations Command Pacific (SOCPAC) U.S. Pacific Command's Counter Terrorism Philippines mission. SOCPAC is acquiring CASAVEC support for contracted 24 hours a day / 7 day a week (24/7) dedicated rotary-wing (RW) and Short Take Off and Landing (STOL) fixed wing (FW) aircraft with two paramedics per aircraft, and paramedic-level field and inflight patient care for PR, CASEVAC, and airlift (passenger, cargo, or combination thereof) services for USPACOM personnel in the Republic of Philippines. Medical services provide initial combat trauma stabilization, ongoing field trauma care, and CASEVAC to definitive care.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Combatant Commander Direct Mission Support	0 /1	0	0	0.00	0	24,800

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$0	\$24,800
Operation Totals	\$0	\$0	\$24,800

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	86,892	0
Less Baseline Funding	-86,892	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	24,800
Line Item Consolidation	0	0
Current Estimate	0	24,800

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		86,892
a) Base Budget Funding	86,892	
FY 2018 Appropriated and Supplemental Funding		86,892
Revised FY 2018 Current Estimate		86,892
Less Baseline Funding		-86,892
2) Program Increases		24,800
a) Program Increase in FY 2019		24,800
i) Program increase to provide transportation support for passenger and cargo movement for Special Operation Forces' movement and performance of CASEVAC services of the Personnel Recovery Team (Baseline \$0).	24,800	
FY 2019 OCO Budget Request		24,800

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Number of Fix Wing Aircraft	0	0	1
Number of Rotary Wing Aircraft			2
Number of Flying Hours (minimum)			2,880
Number of supported Contingency Locations			10
Number of Paramedics per Aircraft (24/7 Support)			2

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
771 Commercial Transportation	0	0	0	0	0	0	0	24,800	24,800
900 Other Purchases									
926 Other Overseas Purchases	0	0	0	0	0	0	0	0	0
TOTAL ICCM Combatant Commander Direct Mission Support	0	0	0	0	0	0	0	24,800	24,800

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

Cyberspace operations specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems within the CENTCOM Area of Responsibility (AOR).

II. Force Structure Summary:

Details held at a higher classification.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Cyberspace Activities	0	0	0	0.00	0	355
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$0	\$130
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$225
Operation Totals	\$0	\$0	\$355

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	385,212	0
Less Baseline Funding	-385,212	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	355
Line Item Consolidation	0	0
Current Estimate	0	355

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		385,212
a) Base Budget Funding	385,212	
FY 2018 Appropriated and Supplemental Funding		385,212
Revised FY 2018 Current Estimate		385,212
Less Baseline Funding		-385,212
2) Program Increases		355
a) Program Increase in FY 2019		355
i) Increase in operational travel in support of Joint Task Force (JTF) area. (Baseline \$0)	225	
ii) Increase in operational travel to the CENTCOM Area of Responsibility (AOR) in support of cyber operations. (Baseline \$0)	130	
FY 2019 OCO Budget Request		355

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

IV. Performance Criteria and Evaluation Summary:

Details held at a higher classification.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	0	0	0	0	355	355
TOTAL 1CCY Cyberspace Activities	0	0	0	0	0	0	0	355	355

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

I. Description of Operations Financed:

FY18 Line Item Consolidation-Out: Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Systems include Unmanned Aerial Vehicles (UAV), Explosive Ordnance Disposal (EOD) equipment, and Joint Service Explosive Ordnance Disposal/Counter Radio-Controlled Improvised Explosive Device (IED) Electronic Warfare (EOD/CREW) program support. Funding is provided for a variety of in-service engineering and maintenance tasks which support Overseas Contingency Operations.

II. Force Structure Summary:

Not applicable.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. In-service Weapons Systems Support	60,920	0	0	0.00	0	0
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$60,920	\$0	\$0
Operation Totals	\$60,920	\$0	\$0

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	0	0
Less Baseline Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2019 OCO Budget Request

<u>Amount</u>	<u>Total</u>
	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2017	FY 2018	FY 2019
Explosive Ordinance Device System Support	\$60,920	\$0*	\$0*

*LI Consolidation Out: Performance criteria for FY18 and FY19 associated with programs that moved as part of LI Consolidation is reflected on the gaining LI OP5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	33,441	0	478	-33,919	0	0	0	0	0
614 Space and Naval Warfare Center	26,917	0	1,017	-27,934	0	0	0	0	0
900 Other Purchases									
987 Other Intra-Government Purchases	562	0	10	-572	0	0	0	0	0
TOTAL 1D3D In-service Weapons Systems Support	60,920	0	1,505	-62,425	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

I. Description of Operations Financed:

Weapons Maintenance program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

It also provides operations and maintenance costs of contractor-operated Tactical Unmanned Aerial Systems (TUAS) utilized to provide Intelligence, Surveillance, and Reconnaissance (ISR) in support of warfighting operations.

II. Force Structure Summary:

Unmanned Aerial Systems (UAS) are supported by Naval Air Warfare Center Aircraft Division (NAWC AD) Patuxent River, NSWC Indian Head, Fort Huachuca AZ, Redstone Arsenal AL, FRC Cherry Point NC, and multiple commercial depots. There are thirteen RQ-7B in service operated and deployed by four Marine Unmanned Aerial Vehicle Squadron (VMU).

Air-Launched Missile Rework supports maintenance which is performed at two lead Naval Weapons Stations, one Fleet Readiness Center, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Centers (NSWC), three lead Naval Air Warfare Centers (NAWC), and other Navy and Defense activities.

Air-Launched Ordnance Rework supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, direct attack weapons, missile racks and launchers) maintenance is performed at two Fleet Readiness Center, Hill AFB, or Army Ammunition's Plant (Anniston, AL).

Joint Mission Planning Systems (JMPS) supports logistics and software performed by NAWC WD, Pt. Mugu and Contractor Logistics Services. JMPS is currently on a four year refresh cycle and is currently refreshing assets, providing additional only when a new platform transitions to the program.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Weapons Maintenance	369,307 /1	325,011	0	0.00	371,611	493,033

Summary of Operation	FY 2017	FY 2018	FY 2019
European Deterrence Initiative (EDI)	\$1,600	\$1,300	\$0
Operation FREEDOM'S SENTINEL (OFS)	\$176,969	\$182,582	\$251,350
Operation INHERENT RESOLVE (OIR)	\$190,738	\$187,729	\$241,683
Operation Totals	\$369,307	\$371,611	\$493,033

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	325,011	371,611
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	325,011	0
Baseline Appropriation	745,680	0
Less Baseline Funding	-745,680	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	46,600	0
Subtotal OCO Funding	371,611	0
Reprogrammings	0	0
Price Change	0	6,278
Functional Transfers	0	0
Program Changes	0	115,144
Line Item Consolidation	0	0
Current Estimate	371,611	493,033

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		325,011
1) Baseline Appropriations		745,680
a) Base Budget Funding	745,680	
FY 2018 Appropriated and Supplemental Funding		1,070,691
Revised FY 2018 Current Estimate		1,070,691
Less Baseline Funding		-745,680
2) FY 2018 Request for Additional Appropriations		46,600
FY 2018 Current Estimate		371,611
Price Change		6,278
3) Program Increases		121,900
a) Program Increase in FY 2019		121,900
i) Increase for Philippines ISR responding to documented and derived requirements for Special Operations Command Pacific warfighter's need for greater integration of full motion video and signals intelligence mission payloads on manned mission aircraft that may be controlled via onboard operators or over Line of Sight and Beyond Line of Site datalinks by ground operators. (Baseline \$0)	41,800	
ii) Increase to sustain multi-intelligence Contractor-Owned Contractor-Operated (COCO) airborne ISR service in Africa supporting operations and mitigating capability gaps. Funds provide for flight time, manpower, payload and aircraft maintenance, support equipment and services, travel, processing, exploitation, and dissemination (PED). (Baseline \$0)	31,000	
iii) Increase for RQ-21 Blackjack ISR services in support of NSW missions. Funds provide for manpower, travel, training, engineering support technical data, maintenance, etc. (Baseline \$0)	26,918	
iv) Increase for Scan Eagle efforts in support of ISR services to Combatant Commanders providing crucial tactical ISR and Signal capabilities. Funds provide manpower, travel, training, engineering support, technical data, obsolescence management, maintenance, sustainment, storage, transport, replacement parts, fuel communications equipment, facilities and other necessary logistics. Under this effort, the government also procures flight hours from a contractor or contractors. (Baseline \$140,600)	11,365	
v) Increase for RQ-2 PUMA requirement for sustainment and pre-deployment training in support of NSW combat operations. Funding includes pack-up kits and fire safety containers for deployed systems. (Baseline \$0)	9,500	
vi) Increase for NATO SEASPARROW for troubleshooting, repair and interim spares support. More information available at higher classification (Baseline \$0)	900	
vii) Increase in aircraft rework and government labor for BAMS-D. (Baseline \$84,600)	417	

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
4) Program Decreases		-6,756
a) Program Decreases in FY 2019		-6,756
i) Decrease in funding for Unified Vision. Unified Vision was included in the FY18 European Deterrence Initiative (EDI), but is not included in FY19. Navy will continue to participate with the exercise even though it is no longer part of EDI. (Baseline \$1,300)	-18	
ii) Decrease for TOPSCENE, training databases, used for aircraft rework requirements. (Baseline \$746)	-44	
iii) Decrease for RQ-7 Shadow funding as deployments to Pacific Command were completed in FY 2018. (Baseline \$1,365)	-1,390	
iv) Decrease for Scan Eagle Maritime ISR requirements aboard Navy vessels and in support of NSW. Decrease based on current theater ship allocations for this effort. (Baseline: \$20,000).	-5,304	
FY 2019 OCO Budget Request		493,033

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>Program</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
*SCAN EAGLE	\$ 267,802	\$ 283,600	\$ 367,400
<i>Maritime</i>	\$ 29,323	\$ 20,000	\$ 15,000
<i>Afghanistan</i>	\$ 137,313	\$ 140,600	\$ 156,100
<i>OIR</i>	\$ 101,166	\$ 123,000	\$ 123,500
<i>Philippines</i>	\$ -	\$ -	\$ 41,800
<i>Africa</i>	\$ -	\$ -	\$31,000
BAMS	\$ 81,859	\$ 84,600	\$ 86,300
RQ-7	\$ -	\$ 1,365	\$ -
RQ-21	\$ 592	\$ -	\$ 26,918
RQ-2	\$ -	\$ -	\$ 9,500
Air-launched rework	\$ 13,398	\$ -	\$ -
JMPS	\$ 3,359	\$ -	\$ -
Training databases	\$ 697	\$ 746	\$ 715
Execution Requirements	\$ -	\$ -	\$ -
ERI	\$ 1,600	\$ 1,300	\$ -
Unified Vision	\$ -	\$ -	\$ 1,300
NATO Seasparrow	\$ -	\$ -	\$ 900
Total	\$ 369,307	\$ 371,611	\$ 493,033

*FY19 includes \$221,900 for JUONs CC-0265, CC-0498, CC-0527, and CC-0558

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	1,767	1,777	2,228	451
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	262	0	5	-119	148	0	2	20	170
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	23,015	0	614	-5,405	18,224	0	162	12,383	30,769
611 Naval Surface Warfare Center	6,228	0	89	-6,317	0	0	0	900	900
613 Naval Fleet Readiness Centers (Aviation)	2	0	0	-2	0	0	0	0	0
614 Space and Naval Warfare Center	3,164	0	120	1,697	4,981	0	48	-579	4,450
647 DISA Enterprise Computing Centers	0	0	0	2,622	2,622	0	-157	-2,465	0
700 Transportation									
771 Commercial Transportation	255	0	4	-259	0	0	0	326	326
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	667	0	11	19,322	20,000	0	360	3,390	23,750
922 Equipment Maintenance By Contract	65	0	1	-66	0	0	0	46,750	46,750
925 Equipment Purchases (Non-Fund)	2,523	0	44	-2,567	0	0	0	468	468
929 Aircraft Reworks by Contract	303,569	0	5,162	4,967	313,698	0	5,647	-5,946	313,399
932 Management and Professional Support Services	2,122	0	36	-547	1,611	0	29	1,693	3,333
934 Engineering and Technical Services	9,419	0	161	-1,453	8,127	0	147	0	8,274
987 Other Intra-Government Purchases	18,016	0	307	-16,123	2,200	0	40	16,404	18,644
989 Other Services	0	0	0	0	0	0	0	41,800	41,800
TOTAL 1D4D Weapons Maintenance	369,307	0	6,554	-4,250	371,611	0	6,278	115,144	493,033

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

I. Description of Operations Financed:

Funding is required for operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. The details specific to these programs are held at a higher classification.

II. Force Structure Summary:

Details are held at a higher classification.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

III. Financial Summary (\$ in Thousands):

	FY 2017	Budget	Congressional	Action	Current	FY 2019
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Other Weapon Systems Support	8,000	9,598	0	0.00	9,598	12,780
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$3,824	\$3,246
Operation INHERENT RESOLVE (OIR)	\$8,000	\$5,774	\$9,534
Operation Totals	\$8,000	\$9,598	\$12,780

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	9,598	9,598
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	9,598	0
Baseline Appropriation	380,016	0
Less Baseline Funding	-380,016	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	9,598	0
Reprogrammings	0	0
Price Change	0	182
Functional Transfers	0	0
Program Changes	0	3,000
Line Item Consolidation	0	0
Current Estimate	9,598	12,780

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		9,598
1) Baseline Appropriations		380,016
a) Base Budget Funding	380,016	
FY 2018 Appropriated and Supplemental Funding		389,614
Revised FY 2018 Current Estimate		389,614
Less Baseline Funding		-380,016
FY 2018 Current Estimate		9,598
Price Change		182
2) Program Increases		4,100
a) Program Increase in FY 2019		4,100
i) This adjustment reflects a net increase to classified programs (Baseline \$9,598).	4,100	
3) Program Decreases		-1,100
a) Program Decreases in FY 2019		-1,100
i) This adjustment reflects a net decrease to classified programs (Baseline \$9,598).	-1,100	
FY 2019 OCO Budget Request		12,780

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	45	53	69	16
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
922 Equipment Maintenance By Contract	8,000	0	136	-3,636	4,500	0	90	3,910	8,500
989 Other Services	0	0	0	5,098	5,098	0	92	-910	4,280
TOTAL 1D7D Other Weapon Systems Support	8,000	0	136	1,462	9,598	0	182	3,000	12,780

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facility Sustainment, Restoration and Modernization (FSRM) and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities. Funding this request is necessary based on the increased wear and tear at facilities or additional force protection resulting from OCO requirements.

II. Force Structure Summary:

Force structure for Overseas Contingency Operations includes the following locations; Camp Lemonnier, Fujairah, Isa Air Base, and Jebel Ali.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Sustainment, Restoration and Modernization	34,673	31,898	0	0.00	31,898	67,321
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$34,673	\$12,276	\$67,321
Overseas Contingency Operations Funding for Base Requirements	\$0	\$19,622	\$0
Operation Totals	\$34,673	\$31,898	\$67,321

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	31,898	31,898
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	31,898	0
Baseline Appropriation	1,905,679	0
Less Baseline Funding	-1,905,679	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	31,898	0
Reprogrammings	0	0
Price Change	0	574
Functional Transfers	0	0
Program Changes	0	34,849
Line Item Consolidation	0	0
Current Estimate	31,898	67,321

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		31,898
1) Baseline Appropriations		1,905,679
a) Base Budget Funding	1,905,679	
FY 2018 Appropriated and Supplemental Funding		1,937,577
Revised FY 2018 Current Estimate		1,937,577
Less Baseline Funding		-1,905,679
FY 2018 Current Estimate		31,898
Price Change		574
2) Program Increases		34,849
a) Program Increase in FY 2019		34,849
i) Increase provides funding for FSRM Special Projects replace relocatable berthing and auxiliary units, repair sanitary sewer system, water distribution system and relocate holding tank (Baseline \$31,898).	19,407	
ii) Increase provides funding for FSRM Special Projects overhaul, repair and replace generators (Baseline \$31,898).	15,442	
FY 2019 OCO Budget Request		67,321

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration, and Modernization

BSM1		FY17	FY18	FY19
Operating Bases by Operation				
OFS		3	3	3
HOA		1	1	1
Funding Level				
HOA				
RM	Restoration & Modernization	\$14,205	\$2,349	\$21,756
ST	Sustainment	\$12,649		
OFS				
ST	Sustainment	\$7,819	\$29,549	\$45,565
Total		\$34,673	\$31,898	\$67,321

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

115	149	245	96
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
923 Facility Sustainment, Restoration, and Modernization by Contract	20,468	0	348	6,390	27,206	0	490	17,869	45,565
957 Land and Structures	14,205	0	241	-9,754	4,692	0	84	16,980	21,756
TOTAL BSM1 Sustainment, Restoration and Modernization	34,673	0	589	-3,364	31,898	0	574	34,849	67,321

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support includes funding for shore activities that enable sea, air, and land operations by the Navy's fleet forces. Support functions include port and airfield operations, operation of utility systems, public works services, base administration, supply operations and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, and bachelor quarters operations.

II. Force Structure Summary:

Force structure for Overseas Contingency Operations includes the following locations; Camp Lemonnier, Fujairah, Isa Air Base, Jebel Ali, and additional contingent locations.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Base Operating Support	187,359	228,246	0	0.00	230,246	211,394

Summary of Operation	FY 2017	FY 2018	FY 2019
European Deterrence Initiative (EDI)	\$0	\$0	\$1,100
Operation FREEDOM'S SENTINEL (OFS)	\$182,601	\$74,004	\$208,294
Operation INHERENT RESOLVE (OIR)	\$4,758	\$2,000	\$2,000
Overseas Contingency Operations Funding for Base Requirements	\$0	\$154,242	\$0
Operation Totals	\$187,359	\$230,246	\$211,394

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	228,246	230,246
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	228,246	0
Baseline Appropriation	4,333,688	0
Less Baseline Funding	-4,333,688	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	2,000	0
Subtotal OCO Funding	230,246	0
Reprogrammings	0	0
Price Change	0	3,642
Functional Transfers	0	0
Program Changes	0	-22,494
Line Item Consolidation	0	0
Current Estimate	230,246	211,394

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		228,246
1) Baseline Appropriations		4,333,688
a) Base Budget Funding	4,333,688	
FY 2018 Appropriated and Supplemental Funding		4,561,934
Revised FY 2018 Current Estimate		4,561,934
Less Baseline Funding		-4,333,688
2) FY 2018 Request for Additional Appropriations		2,000
FY 2018 Current Estimate		230,246
Price Change		3,642
3) Program Increases		3,100
a) Program Increase in FY 2019		3,100
i) Increase in funding to support Joint Urgent Operational Needs (JUON) for Counter Unmanned Aircraft Systems which will provide concrete pad/foundation, power supply and communication housing. (Baseline \$0)	2,000	
ii) Increase in funding for European Deterrence Initiative (EDI) to support project planning for Advanced Naval Munitions Infrastructure, Naval Expeditionary Capabilities Infrastructure, and P-8 Final Operating Capability Infrastructure. (Baseline \$0)	1,100	
4) Program Decreases		-25,594
a) Program Decreases in FY 2019		-25,594
i) Decrease in funding is due to reduction in security contract, disposal cost for medical waste, pest management, fire and emergency service support, for Camp Lemonier and other OFS locations. (Baseline \$230,246)	-25,594	
FY 2019 OCO Budget Request		211,394

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

BSS1		FY17	FY18	FY19
Operating Bases by Operation				
OFS		3	3	3
HOA		1	1	1
Funding Level				
HOA				
AO	Airfield Operations	\$ 4,202	\$ 7,303	\$ 7,449
CA	Command Admin Program	\$ 234	\$ 560	\$ 571
CT	Combating Terrorism	\$ 9,030	\$ 8,835	\$ 9,012
EC	ENVIRONMENTAL COMPLIANCE EMERGENCY MANAGEMENT/DISASTER	\$ 931	\$ 1,722	\$ 1,756
EM	PREPAREDNESS	\$ 4,317	\$ 1,326	\$ 1,353
FI	FEDERAL FIRE	\$ 2,836	\$ 5,244	\$ 5,349
FP	Facilities Management	\$ 7,391	\$ 5,721	\$ 5,835
FS	Family Support Programs	\$ 40	\$ 492	\$ 792
FX	Facilities Services	\$ 6,661	\$ 14,126	\$ 14,365
GL	GALLEY OPERATIONS	\$ 3,118	\$ 5,190	\$ 5,294
IT	Information Technology Services	\$ 1,927	\$ 1,962	\$ 2,001
MS	MILPERS SERVICES	\$ 5	\$ -	\$ -
MW	MORALE, WELFARE AND RECREATION	\$ 5,942	\$ 5,944	\$ 6,063
PR	Port Operations	\$ 2	\$ 7	\$ 7
QO	BACHELOR QUARTERS -- OPERATIONS	\$ 2,167	\$ 3,729	\$ 3,804
RL	Real Estate Leases	\$ 61,318	\$ 64,174	\$ 65,457

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

RN	Resource Management	\$ 209	\$ 213	\$ 217
SA	SAFETY	\$ 20	\$ 734	\$ 749
TR	BASE SUPPORT VEHICLES AND EQUIPMENT	\$ 2,905	\$ 4,111	\$ 4,193
UT	UTILITIES	\$ 2,744	\$ 22,849	\$ 3,306
Sub-total		\$ 115,999	\$ 154,242	\$137,573

OFS (Additional Contingent Location cost included in the below chart)

AO	Airfield Operations	\$ 185	\$ 162	\$ 166
CA	Command Admin Program	\$ 297	\$ 548	\$ 557
CT	Combating Terrorism	\$ 1,723	\$ 2,442	\$ 2,040
EC	ENVIRONMENTAL COMPLIANCE EMERGENCY MANAGEMENT/DISASTER	\$ 1,163	\$ 1,171	\$ 1,137
EM	PREPAREDNESS	\$ 209	\$ 212	\$ 200
FI	FEDERAL FIRE	\$ 6,525	\$ 6,727	\$ 6,168
FL	Fuel - Other	\$ 18,210	\$ 19,083	\$ 19,293
FM	FLYING HOURS - MAINTENANCE	\$ -	\$ 2,204	\$ 2,248
FP	Facilities Management	\$ 6,315	\$ 5,271	\$ 5,376
FS	Family Support Programs	\$ 263	\$ 333	\$ 340
FX	Facilities Services	\$ 2,733	\$ 2,744	\$ -
GL	GALLEY OPERATIONS	\$ 3,502	\$ 4,753	\$ 4,848
IT	Information Technology Services	\$ 4,364	\$ 4,556	\$ 4,592
MS	MILPERS SERVICES	\$ 4	\$ 10	\$ 10
MW	MORALE, WELFARE AND RECREATION	\$ 2,008	\$ 2,974	\$ 3,033
PR	Port Operations	\$ -	\$ 507	\$ -

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

QO	BACHELOR QUARTERS -- OPERATIONS	\$ 926	\$ 958	\$ 979
RL	Real Estate Leases	\$ 11,570	\$ 11,550	\$ 11,781
RN	Resource Management	\$ 455	\$ 892	\$ 909
SA	SAFETY	\$ 294	\$ 580	\$ 590
SP	SUPPLY	\$ -	\$ 3,200	\$ 3,264
TR	BASE SUPPORT VEHICLES AND EQUIPMENT	\$ 1,481	\$ 2,063	\$ 2,105
UT	UTILITIES	\$ 9,133	\$ 1,064	\$ 1,085
Sub-total		\$ 71,360	\$ 74,004	\$ 70,721

EDI				
FP	Facilities Management	\$ -	\$ -	\$ 1,100

OIR-T				
CT	Combating Terrorism	\$ -	\$ 2,000	\$ 2,000

Total		\$ 187,359	\$ 230,246	\$ 211,394
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Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	143	300	298	-2
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	568	0	9	2	579	0	10	2	591
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	19,083	19,083	0	-76	152	19,159
423 DLA Material Supply Chain (Subsistence)	361	0	-6	2,779	3,134	0	-60	123	3,197
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	16,876	0	700	-312	17,264	0	345	-159	17,450
700 Transportation									
771 Commercial Transportation	0	0	0	75	75	0	1	1	77
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	88	88	0	2	0	90
914 Purchased Communications (Non-Fund)	885	0	15	2	902	0	16	-8	910
915 Rents (Non-GSA)	71,152	0	1,210	3,362	75,724	0	1,363	151	77,238
920 Supplies and Materials (Non-Fund)	4,184	0	71	8	4,263	0	77	-86	4,254
922 Equipment Maintenance By Contract	936	0	16	2	954	0	17	2	973
923 Facility Sustainment, Restoration, and Modernization by Contract	24,168	0	411	28,656	53,235	0	958	-206	53,987
925 Equipment Purchases (Non-Fund)	5,577	0	95	11	5,683	0	102	6	5,791
934 Engineering and Technical Services	345	0	6	0	351	0	6	1	358
957 Land and Structures	475	0	8	1	484	0	9	-493	0
987 Other Intra-Government Purchases	61,832	0	1,051	-14,456	48,427	0	872	-21,980	27,319
TOTAL BSS1 Base Operating Support	187,359	0	3,586	39,301	230,246	0	3,642	-22,494	211,394

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

I. Description of Operations Financed:

FY18 Line Item Consolidation-Out: The aircraft activations/inactivations program removes aircraft from active service, and then prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft. The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receive periodically scheduled planned maintenance. This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

OCO funding prepares aircraft at the Aerospace Maintenance and Regeneration Group (AMARG) for transportation and eventual reconstitution prior to return to service in order to mitigate Ready Basic Aircraft shortfalls caused by overconsumption for warfighting missions.

II. Force Structure Summary:

FY18 Line Item Consolidation-Out: OCO funding prepares aircraft at the Aerospace Maintenance and Regeneration Group (AMARG) for transportation and eventual reconstitution prior to return to service in order to mitigate Ready Basic Aircraft shortfalls caused by overconsumption for warfighting missions.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

III. Financial Summary (\$ in Thousands):

	FY 2017	Budget	FY 2018	Action	Current	FY 2019
A. Sub-Activity Group Total	Actuals	Request	Congressional Amount	Percent	Estimate	Estimate
1. Aircraft Activations/Inactivations	2,377	0	0	0.00	0	0
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$2,377	\$0	\$0
Operation Totals	\$2,377	\$0	\$0

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	0	0
Less Baseline Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2019 OCO Budget Request

<u>Amount</u>	<u>Total</u>
	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

IV. Performance Criteria and Evaluation Summary:

Aircraft prepared for reconstitution:

<u>Type</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
MH-53E		-	-
F/A-18C	6	0*	0*

*LI Consolidation Out: Performance criteria for FY19 associated with programs that moved as part of the FY18 LI Consolidation is reflected on the gaining LI OP5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
661 Air Force Consolidated Sustainment Activity Group	2,377	0	62	-2,439	0	0	0	0	0
TOTAL 2B1G Aircraft Activations/Inactivations	2,377	0	62	-2,439	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

I. Description of Operations Financed:

Ship Activations/Inactivations program supports Inactive Ship Maintenance Facility Support, Surface Ship Inactivation, Nuclear Surface Ship Inactivation and Nuclear Submarine Inactivation.

FY18 Line Item Consolidation-In: The aircraft activations/inactivations program removes aircraft from active service, and then prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft. The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receive periodically scheduled planned maintenance. This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear. OCO funding prepares aircraft at the Aerospace Maintenance and Regeneration Group (AMARG) for transportation and eventual reconstitution prior to return to service in order to mitigate Ready Basic Aircraft shortfalls caused by overconsumption for warfighting missions.

II. Force Structure Summary:

FY18 Line Item Consolidation-In: OCO funding prepares aircraft at the Aerospace Maintenance and Regeneration Group (AMARG) for transportation and eventual reconstitution prior to return to service in order to mitigate Ready Basic Aircraft shortfalls caused by overconsumption for warfighting missions.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Activations/Inactivations	0 /1	1,869	0	0.00	1,869	0

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$1,869	\$0
Operation Totals	\$0	\$1,869	\$0

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	1,869	1,869
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	1,869	0
Baseline Appropriation	198,341	0
Less Baseline Funding	-198,341	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	1,869	0
Reprogrammings	0	0
Price Change	0	55
Functional Transfers	0	0
Program Changes	0	-1,924
Line Item Consolidation	0	0
Current Estimate	1,869	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		1,869
1) Baseline Appropriations		198,341
a) Base Budget Funding	198,341	
FY 2018 Appropriated and Supplemental Funding		200,210
Revised FY 2018 Current Estimate		200,210
Less Baseline Funding		-198,341
FY 2018 Current Estimate		1,869
Price Change		55
2) Program Decreases		-1,924
a) Program Decreases in FY 2019		-1,924
i) Decrease due to the completion of the process out and reconstitution of the F/A-18 C's at the 309th Aerospace Maintenance and Regeneration Group (AMARG). (Baseline: \$1,869)	-1,924	
FY 2019 OCO Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

IV. Performance Criteria and Evaluation Summary:

Aircraft prepared for Reconstitution	FY17		FY18		FY19	
	Units	Cost	Units	Cost	Units	Cost
F/A – 18C	*0	*0	8	1,869	0	0

*LI Consolidation In: Performance Criteria for FY18 associated with programs that moved as part of the LI Consolidation is reflected on the gaining LI OP5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
661 Air Force Consolidated Sustainment Activity Group	0	0	0	1,869	1,869	0	55	-1,924	0
TOTAL 2B2G Activations/Inactivations	0	0	0	1,869	1,869	0	55	-1,924	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

I. Description of Operations Financed:

The Fleet Hospital Program is comprised of scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMFs) that provide comprehensive medical support to U.S. and allied forces in the event of combat or contingency operations. These medical capability packages play a critical role in the Navy's evolving war fighting strategies of forward deployed theater operations. Funding supports capability-based EMFs when and where tasked to stand up a medical facility in the OIR and OFS Area of Responsibility (AOR). Kandahar NATO Role 3 is the primary trauma receiving and referral center for all combat casualties in Southern Afghanistan. EMF Djibouti provides acute medical and dental services in support of approximately 4,000 U.S., joint and allied military forces, civilian personnel, and U.S. Department of Defense contractors as well as personnel from ships, aircraft, and other units conducting operations in the Horn of Africa region.

II. Force Structure Summary:

Funding provides support for Expeditionary Medical Facility in Camp Lemonier, Djibouti, Expeditionary Medical Facility in Kandahar, and deployment of an Expeditionary Medical Unit in support of OIR and OFS.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Expeditionary Health Services Systems	6,282	11,905	0	0.00	11,905	12,902
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$5,307	\$5,414	\$9,265
Operation INHERENT RESOLVE (OIR)	\$975	\$2,822	\$3,637
Overseas Contingency Operations Funding for Base Requirements	\$0	\$3,669	\$0
Operation Totals	\$6,282	\$11,905	\$12,902

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	11,905	11,905
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	11,905	0
Baseline Appropriation	66,849	0
Less Baseline Funding	-66,849	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	11,905	0
Reprogrammings	0	0
Price Change	0	117
Functional Transfers	0	0
Program Changes	0	880
Line Item Consolidation	0	0
Current Estimate	11,905	12,902

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		11,905
1) Baseline Appropriations		66,849
a) Base Budget Funding	66,849	
FY 2018 Appropriated and Supplemental Funding		78,754
Revised FY 2018 Current Estimate		78,754
Less Baseline Funding		-66,849
FY 2018 Current Estimate		11,905
Price Change		117
a) ICC Realignment		0
i) ICC realignment for EMF Djibouti funding that provides for the daily running of the EMF clinic to include surgical, pharmaceutical, and medical equipment in direct support of Contingency Operations in the Horn of Africa and in the healthcare of military personnel to ensure combat readiness. Current funding was realigned from ICC 920 to match purchases of medical equipment and materials through the DLA Material Supply Chain (Medical) under ICC 422. (Baseline \$9,083)	0	
2) Program Increases		1,371
a) Program Increase in FY 2019		1,371
i) Increase in operational tempo in support of COCOM and Joint requirements, medical overseas operations, including supplies and equipment purchases. (Baseline: \$2,822)	751	
ii) Net Increase to EMF Djibouti and EMF Kandahar provides funds for the daily running of the EMF clinics to include medical, surgical, pharmaceutical, and medical equipment. (Baseline \$9,083)	620	
3) Program Decreases		-491
a) Program Decreases in FY 2019		-491
i) Decrease in EMF Djibouti funding for medical equipment maintenance (digital radiology equipment) and operating support contracts. (Baseline \$9,083)	-491	
FY 2019 OCO Budget Request		12,902

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

IV. Performance Criteria and Evaluation Summary:

<u>Unit</u>	<u>2017</u>	<u>2017\$</u>	<u>2018</u>	<u>2018\$</u>	<u>2019</u>	<u>2019\$</u>
Expeditionary Medical Facility Kandahar	1	\$5,307	1	\$5,414	1	\$5,522
Expeditionary Medical Facility Djibouti	0	\$0	1	\$3,669	1	\$3,743
Total Funding for Facilities		\$5,307		\$9,083		\$9,265
Expeditionary Medical Unit (OIR)	3	\$975	3	\$2,822	3	\$3,637

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	4	4
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	491	0	8	-484	15	0	0	544	559
400 WCF Supplies									
422 DLA Material Supply Chain (Medical)	2,371	0	0	5,264	7,635	0	9	566	8,210
700 Transportation									
706 AMC Channel Passenger	0	0	0	0	0	0	0	795	795
771 Commercial Transportation	0	0	0	123	123	0	2	-3	122
900 Other Purchases									
915 Rents (Non-GSA)	1	0	0	-1	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	95	0	2	598	695	0	13	-708	0
925 Equipment Purchases (Non-Fund)	2,870	0	49	-1,234	1,685	0	30	-491	1,224
935 Training and Leadership Development	0	0	0	0	0	0	0	759	759
955 Medical Care	390	0	14	1,174	1,578	0	60	-405	1,233
984 Equipment Contracts	44	0	1	129	174	0	3	-177	0
987 Other Intra-Government Purchases	5	0	0	-5	0	0	0	0	0
989 Other Services	15	0	0	-15	0	0	0	0	0
TOTAL 2C1H Expeditionary Health Services Systems	6,282	0	74	5,549	11,905	0	117	880	12,902

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

CENSECFOR (Center for Security Forces or CSF) conducts multiple courses of instruction responsible for training both active and reserve duty Sailors and Marines in support of Operation Freedom's Sentinel (OFS). Funding provides supplies, equipment, course materials, training unique equipment costs, and contracted services for instructors. Instructors and support personnel provide course delivery and training support. CENSECFOR funding provides support to the Expeditionary Combat Skills (ECS), Coastal Riverine Force (CRF), Navy Individual Augmentee Combat Training (NIACT), and Core Captivity Curriculum (CCC) courses of instruction.

The Center for EOD and Diving (CEODD) serves as the primary training provider for DoD EOD training. Training supports USN, USA, USAF, and USMC EOD forces in support of national missions. Additionally, foreign military and select federal and state agencies are provided with EOD training at varying levels. Training ranges from initial entry EOD training to advanced Improvised Explosive Device (IED) disablement training. Training is delivered by military, civilian, and contract instructors at Naval School Explosive Ordnance Disposal (NSEOD) located on Eglin Air Force Base, FL.

The Center for Seabees and Facilities Engineering (CSFE) supports all accession schools for the Seabee Enlisted Rates (OF-7) and Civil Engineer Corps (CEC) Officers, supports Inter-service Training Review Organization (ITRO) courses at four learning sites, supports expeditionary, facilities, energy, and environmental courses with civilian, military, and contractor students from all branches of service and various federal agencies. Funding supports Navy Expeditionary Combat Enterprise (NECE), Surface Warfare Enterprise (SWE), Commander Naval Installations Command (CNIC), Naval Facilities Engineering Command (NAVFAC), Naval Special Warfare (NSW), and the State Department.

Temporary Duty Under Instructions (TEMDUINS) provides funding for travel and per diem associated with mission essential training less than 20 weeks for service members en-route from one permanent duty station to another.

II. Force Structure Summary:

Training and support for military personnel in support of Contingency Operations: Operation Freedom's Sentinel, Operation Enduring Freedom, Horn of Africa, Operation Inherent Resolve, European Deterrence Initiative.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Specialized Skill Training	38,763	43,369	0	0.00	43,369	51,138
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$38,763	\$43,369	\$51,138
Operation Totals	\$38,763	\$43,369	\$51,138

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	43,369	43,369
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	43,369	0
Baseline Appropriation	812,708	0
Less Baseline Funding	-812,708	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	43,369	0
Reprogrammings	0	0
Price Change	0	716
Functional Transfers	0	0
Program Changes	0	7,053
Line Item Consolidation	0	0
Current Estimate	43,369	51,138

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		43,369
1) Baseline Appropriations		812,708
a) Base Budget Funding	812,708	
FY 2018 Appropriated and Supplemental Funding		856,077
Revised FY 2018 Current Estimate		856,077
Less Baseline Funding		-812,708
FY 2018 Current Estimate		43,369
Price Change		716
2) Program Increases		7,053
a) Program Increase in FY 2019		7,053
i) Increase due to training requirements for Survival, Evasion, Resistance and Escape (SERE). Course length will increase from 12 to 18 training days (4 instructional days), class size will increase at one location, and overlapping convenings will be used at the other. This solution requires an overall increase of 30 contract instructors (Baseline \$41,827).	4,039	
ii) Increase in requirements due to Navy Expeditionary Combat Command (NECC) merging with Mobile Expeditionary Security Force and Riverine Groups into the Coastal Riverine Force (CRF), and the need to develop new training to support the evolving operations in demand. Additional supplies and equipment, instructors and support staff (Baseline \$41,827).	3,014	
FY 2019 OCO Budget Request		51,138

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	FY 2017 Actuals		FY 2018 Estimate		FY 2019 Estimate	
	Work Load	Dollars	Work Load	Dollars	Work Load	Dollars
Learning Centers	1022	37,939	1569	41,827	1758	49,540
TEMDUINS - OCO		222		1,186		1,211
OCO - Other		602		356		388
TOTAL	1022	38,763	1569	43,369	1758	51,137

**OCO - TEMPORARY DUTY UNDER INSTRUCTION
PERFORMANCE CRITERIA**

		FY 2017 Actuals		FY 2018 Estimate		FY 2019 Estimate	
	COUNTS		103		569		575
	ACPM	\$	2,151	\$	2,085	\$	2,106
TOTAL	FUNDS	\$	222	\$	1,186	\$	1,211

Note: In FY16 NPC was required to use DTS for all orders that were going to and from the same geographic region. In DTS there is no way to isolate orders to billets established to support Contingency Operations. Same geolocations orders can now be written and funds obligated in the order writing system so we have more visibility of the OCO billets. FY17 average costs for TEMDUINS move, increased inflation, were used to determine FY18 and FY19 projections.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	148	105	123	18
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	214	0	5	-219	0	0	0	0	0
300 Travel									
308 Travel Of Persons	482	0	8	806	1,296	0	23	2	1,321
400 WCF Supplies									
401 DLA Energy (Fuel Products)	35	0	4	35	74	0	0	-1	73
416 GSA Managed Supplies and Materials	747	0	13	3,704	4,464	0	80	0	4,544
417 Local Purchase Managed Supplies and Materials	121	0	2	102	225	0	4	1	230
421 DLA Material Supply Chain (Clothing and Textiles)	110	0	0	-110	0	0	0	0	0
422 DLA Material Supply Chain (Medical)	5	0	0	94	99	0	0	0	99
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	160	0	5	326	491	0	-9	547	1,029
507 GSA Managed Equipment	20	0	0	31	51	0	1	0	52
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	172	0	2	-174	0	0	0	0	0
633 DLA Document Services	400	0	-5	299	694	0	13	0	707
635 Navy Base Support (NAVFEC: Other Support Services)	1,860	0	93	-940	1,013	0	-25	1,030	2,018
679 Cost Reimbursable Purchases	131	0	2	-133	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	6	0	0	20	26	0	0	0	26
900 Other Purchases									
914 Purchased Communications (Non-Fund)	115	0	2	17	134	0	2	0	136
915 Rents (Non-GSA)	24	0	0	-24	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	3,024	0	52	2,130	5,206	0	94	0	5,300
921 Printing and Reproduction	43	0	1	-44	0	0	0	0	0
922 Equipment Maintenance By Contract	4,348	0	74	-4,312	110	0	2	2,010	2,122
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	5	5	0	0	344	349
925 Equipment Purchases (Non-Fund)	1,569	0	27	-132	1,464	0	27	1,906	3,397
932 Management and Professional Support Services	10,054	0	171	-10,225	0	0	0	0	0
935 Training and Leadership Development	6,842	0	127	-6,969	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	2,778	0	47	15,611	18,436	0	332	1,088	19,856

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017	For	Price	Prog	FY	For	Price	Prog	FY
	Actuals	Curr	Growth	Growth	2018	Curr	Growth	Growth	2019
					Est.				Est.
937 Locally Purchased Fuel (Non-Fund)	1	0	0	-1	0	0	0	0	0
957 Land and Structures	553	0	9	-562	0	0	0	0	0
987 Other Intra-Government Purchases	2,627	0	45	6,326	8,998	0	162	126	9,286
989 Other Services	1,090	0	19	-1,109	0	0	0	0	0
990 IT Contract Support Services	1,232	0	21	-670	583	0	10	0	593
TOTAL 3B1K Specialized Skill Training	38,763	0	724	3,882	43,369	0	716	7,053	51,138

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

The Periodic Review Secretariat (PRS) is a joint service organization, which administers the periodic review process for eligible Law of War detainees held at U.S. Naval Station, Guantanamo Bay Cuba (GTMO). PRS reports directly to the Undersecretary of Defense (Policy), Office of Detainee Policy and interacts with the national security departments and agencies to execute National Security Council directions to administer and conduct Periodic Review Board (PRB) hearings, including provision of Personal Representatives to eligible detainees. The PRS compiles and communicates all necessary information, documentation, and resulting PRB recommendations to SECDEF and the other national security Principals (Secretaries of State and Homeland Security, Director of National Intelligence, the Attorney General, and the Chairman of the Joint Chiefs of Staff) to assist in their review of eligible detainees under the EO and its implementing guidelines.

The DoD Expeditionary Workforce (EW) is a civilian deployment program that allows Department of the Navy civilians to apply their capability, experience, and knowledge as a crucial part of helping the Department of the Defense accomplish its mission in a temporary deployment overseas working alongside their military colleagues.

II. Force Structure Summary:

Navy support to the Periodic Review Secretariat (PRS) includes Temporary Additional Duty (TAD) travel to detainee facility, linguist support and office supplies and equipment. The PRS is a joint service organization which administers the Periodic Review Board (PRB) review and hearing process.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Administration	2,972 /1	3,217	0	0.00	3,217	4,145

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$2,690	\$3,217	\$4,145
Operation INHERENT RESOLVE (OIR)	\$282	\$0	\$0
Operation Totals	\$2,972	\$3,217	\$4,145

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	3,217	3,217
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	3,217	0
Baseline Appropriation	1,135,429	0
Less Baseline Funding	-1,135,429	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	3,217	0
Reprogrammings	0	0
Price Change	0	42
Functional Transfers	0	0
Program Changes	0	886
Line Item Consolidation	0	0
Current Estimate	3,217	4,145

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		3,217
1) Baseline Appropriations		1,135,429
a) Base Budget Funding	1,135,429	
FY 2018 Appropriated and Supplemental Funding		1,138,646
Revised FY 2018 Current Estimate		1,138,646
Less Baseline Funding		-1,135,429
FY 2018 Current Estimate		3,217
Price Change		42
2) Program Increases		886
a) Program Increase in FY 2019		886
i) Increase in the DoD Expeditionary Workforce (EW) program, which organizes, trains and equips qualified civilian employees to utilize their skills and expertise in temporary deployment overseas (Baseline \$1,000).	495	
ii) Funding increase includes personnel travel cost associated with routine/emergent duties in support of the PRB process; planned building lease cost estimate; leased vehicles for PRS HQ, PRS FWD areas, JTF-GTMO areas, and Leeward (flight operations); linguist contract costs to support meetings involving interpretation during in-person meetings and document translation supporting the periodic review process.(Baseline \$2,217)	391	
FY 2019 OCO Budget Request		4,145

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	FY2017	FY 2018	FY 2019
Periodic Review Secretariat	\$2,138	\$2,217	\$2,645
Civilian Expeditionary Workforce	\$834	\$1,000	\$1,500

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

3	1	3	2
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	408	0	8	883	1,299	0	7	500	1,806
300 Travel									
308 Travel Of Persons	112	0	2	89	203	0	4	5	212
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	557	0	8	-565	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	1,401	0	24	77	1,502	0	27	-49	1,480
920 Supplies and Materials (Non-Fund)	13	0	0	24	37	0	1	1	39
989 Other Services	481	0	8	-313	176	0	3	429	608
TOTAL 4A1M Administration	2,972	0	50	195	3,217	0	42	886	4,145

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

I. Description of Operations Financed:

This activity group supports Department of the Navy (DON) civilian personnel and equal employment opportunity (EEO) policy and programs, regionalized operational human resources servicing for DON civilians, and DON Human Resources (HR) Information Technology (IT) systems. Funds provided are for the Office of Civilian Human Resources (OCHR), Defense Civilian Personnel Data System-Navy (DCPDS-Navy), and OCHR Operation Centers. The OCHR strategic goal is to provide civilian human resources policy support, program management, HR systems and assessment in order to deliver and sustain the right workforce to meet the DON mission and support the warfighter.

This sub-activity group also contains the Unemployment Compensation Fund, which provides resources to reimburse states for unemployment compensation paid to eligible former civilian employees of the DON.

II. Force Structure Summary:

Funding is provided for the Office of Civilian Human Resources (OCHR) and OCHR Operation Centers.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. <u>Sub-Activity Group Total</u>	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Civilian Manpower & Personnel Mgt	8	0	0	0.00	0	0
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
N/A	\$8	\$0	\$0
Operation Totals	\$8	\$0	\$0

B. Reconciliation Summary

	<u>Change</u> <u>FY 2018/2018</u>	<u>Change</u> <u>FY 2018/2019</u>
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	149,365	0
Less Baseline Funding	-149,365	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
1) Baseline Appropriations		149,365
a) Base Budget Funding	149,365	
FY 2018 Appropriated and Supplemental Funding		149,365
Revised FY 2018 Current Estimate		149,365
Less Baseline Funding		-149,365
FY 2019 OCO Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

N/A

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
TOTAL 4A3M Civilian Manpower and Personnel Mgt	8	0	0	0	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

Navy Marine Corps Mobilization Processing System (NMCMPMS) provides end to end capability for Augmentation Requirement generation, approval and sourcing as well as order generation, sailor advocacy, and processing administration for both Reserve Component Mobilization and Active Component Augmentee personnel.

BUPERS Online (BOL) is the operation and maintenance aspect of Navy Personnel Command's web-enabled applications. BOL delivers hardware, software, and labor to operate and maintain a wide range of hosted applications. Many of these hosted programs were created to comply with Task Force Web, eliminate reliance on aging mainframes, or reduce production costs associated with paper-based processes.

FY18 Line Item Consolidation-In: The Mortuary Services covers expenses related to honoring our Nation's fallen Sailors and Marines to include the burial of remains, the transportation of remains, the cost of supplies and services related to the funeral expense, memorial travel and escort duties. In addition program finances the mortuary services provided by morticians. The Dependent/Beside Travel provides non-discretionary travel funds for family members of Very Seriously Ill or Injured Navy personnel. The Next-of-Kin/Funeral Travel provides non-discretionary travel funds for family members of deceased Navy personnel to attend military funerals and memorial services. The DCIPS (Defense Casualty Information Processing System) supports the system that enables initial info entry and data tracking for all Casualty cases for Case Managers, Regional Coordinators, and Casualty Assistance Calls Officers. The Temporary Disability Retired List (TDRL) enables Sailors with disabilities to receive retired pay and benefits until medical conditions stabilize such that a final disability determination can be made by the Physical Evaluation Board. Members may remain on the TDRL for as many as five years.

II. Force Structure Summary:

Force Structure support includes IT support, Navy Marine Corps Mobilization Processing System (NMCMPMS), and BUPERS Online (BOL). NMCMPMS provides automatic workflow processing/ tracking for Contingency Operational Augmentation requests.

FY18 Line Item Consolidation-In: Force Structure support includes Mortuary Affairs to the families of fallen Sailors and Marines. Morticians are assigned to BUPERS in Millington, TN, Dover Port Mortuary at DOVER AFB, DE and USMC Casualty at Quantico, VA. Morticians are also assigned in Guam, Spain and Italy. Casualty Operations to families of the fallen or injured through notification, coordination of authorized travel, proper identification of beneficiaries, and certification of associated benefits. Additional casualty support for the Forgotten Widows program, which coordinates benefits under the Survivor Benefits Plan (SBP), and administers the Navy's Traumatic and Family Servicemembers' Group Life Insurance programs.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

	FY 2017	Budget	FY 2018	Action	Current	FY 2019
A. Sub-Activity Group Total	Actuals	Request	Congressional Amount	Percent	Estimate	Estimate
1. Military Manpower & Personnel Mgt	5,409	7,356	0	0.00	7,356	7,503
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$5,409	\$7,356	\$7,503
Operation Totals	\$5,409	\$7,356	\$7,503

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	7,356	7,356
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	7,356	0
Baseline Appropriation	386,749	0
Less Baseline Funding	-386,749	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	7,356	0
Reprogrammings	0	0
Price Change	0	132
Functional Transfers	0	0
Program Changes	0	15
Line Item Consolidation	0	0
Current Estimate	7,356	7,503

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		7,356
1) Baseline Appropriations		386,749
a) Base Budget Funding	386,749	
FY 2018 Appropriated and Supplemental Funding		394,105
Revised FY 2018 Current Estimate		394,105
Less Baseline Funding		-386,749
FY 2018 Current Estimate		7,356
Price Change		132
a) ICC Realignment		0
i) Realign \$4,192 from Equipment Maintenance Contract (ICC 922) to IT Contract Support Services (ICC 990) and realign \$551 from Management Professional Support (ICC 932) to Other Contracts (ICC 989) to properly reflect execution of OCO funds (Baseline \$7,536).	0	
2) Program Increases		15
a) Program Increase in FY 2019		15
i) Increase in funding for IT requirements to include Data and systems support services for legacy mainframe systems, which are the source data for BOL and NCMCPS, Helpdesk support for Legacy IT and ITEMPO to support Cyber Asset Reduction and Security (CARS) Consolidated Data Center (CDC) and Citrix application hosting. (Baseline \$1,447)	15	
FY 2019 OCO Budget Request		7,503

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
IT support for Service Unique Systems			
Number of individual transactions submitted to modify data discrepancies	240,000	245,000	245,000
Navy/Marine Corps Mobilization Processing System (NMCMPs)	161,586	163,362	163,362
Total validated and approved manpower requirements tracked	1,358	1,358	1,385
Average number of orders written in NMCMPs per month	826,083	842,605	842,605
Total records in NMCMPs			
BUPERS Online (BOL)			
Customer Service Requested Completed	3,300	3,300	3,300
BOL Total Logins	152,500	152,500	152,500
Temporary Disability Retired List (TDRL)			
Number of Travel Orders	0*	~340	~340
Average Cost of Travel Orders	0*	\$750	\$765
Mortuary Services			
Number of Navy Deaths	0*	10	10
Number of Marine Corps Deaths	0*	15	15
Next of Kin/Funeral Travel			
Funeral Travel Orders processed	0*	25	25
DTR (Dignified Transfer of Remains) Travel Orders processed	0*	15	15
Memorial Travel Orders processed	0*	25	25
Dependent (Bedside) Travel			
Number of Travel Orders processed	0*	30	30

*LI Consolidation In: Performance criteria for FY17 is associated with programs that moved as part of the LI Consolidation.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	30	35	35	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	737	737	0	13	2	752
700 Transportation									
771 Commercial Transportation	0	0	0	56	56	0	1	0	57
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	0	0	0	273	273	0	5	0	278
922 Equipment Maintenance By Contract	0	0	0	4,303	4,303	0	77	-4,183	197
932 Management and Professional Support Services	0	0	0	540	540	0	10	-550	0
989 Other Services	328	0	6	-334	0	0	0	551	551
990 IT Contract Support Services	5,080	0	86	-3,719	1,447	0	26	4,195	5,668
TOTAL 4A4M Military Manpower and Personnel Mgt	5,408	0	92	1,856	7,356	0	132	15	7,503

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed:

FY18 Line Item Consolidation-Out: The Mortuary Services provides expenses related to honoring our Nation's fallen Sailors and Marines to include the burial of remains, the transportation of remains, the cost of supplies and services related to the funeral expense, memorial travel and escort duties. In addition program finances the mortuary services provided by morticians. The Dependent/Bedside Travel provides non-discretionary travel funds for family members of Very Seriously Ill or Injured Navy personnel. The Next-of-Kin/Funeral Travel provides non-discretionary travel funds for family members of deceased Navy personnel to attend military funerals and memorial services. The DCIPS (Defense Casualty Information Processing System) supports the system that enables initial info entry and data tracking for all Casualty cases for Case Managers, Regional Coordinators, and CACO's. The Temporary Disability Retired List (TDRL) enables Sailors with disabilities to receive retired pay and benefits until medical conditions stabilize such that a final disability determination can be made by the Physical Evaluation Board. Members may remain on the TDRL for as many as five years.

II. Force Structure Summary:

FY18 Line Item Consolidation-Out: Force Structure supported includes Mortuary Affairs to the families of fallen Sailors and Marines. Morticians are assigned to BUPERS in Millington, TN, Dover Port Mortuary at DOVER AFB, DE and USMC Casualty at Quantico, VA. Morticians are also assigned in Guam, Spain and Italy. Casualty Operations to families of the fallen or injured through notification, coordination of authorized travel, proper identification of beneficiaries, and certification of associated benefits. Additional casualty support for the Forgotten Widows program, which coordinates benefits under the Survivor Benefits Plan (SBP), administers the Navy's Traumatic and Family SGLI programs.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

III. Financial Summary (\$ in Thousands):

	FY 2017	Budget	FY 2018	Action	Current	FY 2019
A. Sub-Activity Group Total	Actuals	Request	Congressional Amount	Percent	Estimate	Estimate
1. Other Personnel Support	873	0	0	0.00	0	0
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$873	\$0	\$0
Operation Totals	\$873	\$0	\$0

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	0	0
Less Baseline Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2019 OCO Budget Request

<u>Amount</u>	<u>Total</u>
	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

IV. Performance Criteria and Evaluation Summary:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Temporary Disability Retired List (TDRL)			
Number of Travel Orders	240	0*	0*
Average Cost of Travel Orders	\$580	\$0*	\$0*
Mortuary Service			
Number of Navy Deaths	2	0*	0*
Number of Marine Corp Deaths	3	0*	0*
Next of Kin/Funeral Travel			
Funeral Travel Orders processed	25	0*	0*
DTR (Dignified Transfer of Remains) Travel Orders processed	15	0*	0*
Memorial Travel Orders processed	25	0*	0*
Dependent (Bedside) Travel			
Number of Travel Orders processed	15	0*	0*

*LI Consolidation Out: Performance criteria for FY19 associated with programs that moved as part of LI Consolidation is reflected on the gaining LI OP5.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

2	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	233	0	4	-237	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	95	0	2	-97	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	173	0	3	-176	0	0	0	0	0
922 Equipment Maintenance By Contract	217	0	4	-221	0	0	0	0	0
964 Subsistence and Support of Persons	155	0	3	-158	0	0	0	0	0
TOTAL 4A5M Other Personnel Support	873	0	16	-889	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

Service Wide Transportation (SWT) provides centralized funding for transportation and cargo movement. This includes Second Destination Transportation (SDT) and continental United States terminal services in conjunction with cargo movements. SDT includes shipments of regular and emergency readiness material including ammunition, chemicals, subsistence, Fleet Post Office mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DoD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail and barge. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the Fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents.

II. Force Structure Summary:

SWT provides funding for specific Navy worldwide cargo shipments. This includes financing Second Destination movement of regular and emergency readiness material including ammunition, chemicals, subsistence, mail, repair parts, aircraft engines and other high value repairable items. The SWT program finances the purchase of transportation services predominately from DoD working capital fund transportation activities; the Air Mobility Command, Military Sealift Command, and the Surface Deployment and Distribution Command.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018	FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Current Estimate
1. Servicewide Transportation	54,700	67,938	69,297
	/1	0	
		Congressional Amount	Action Percent

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$54,700	\$67,938	\$69,297
Operation Totals	\$54,700	\$67,938	\$69,297

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	67,938	67,938
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	67,938	0
Baseline Appropriation	165,301	0
Less Baseline Funding	-165,301	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	67,938	0
Reprogrammings	0	0
Price Change	0	1,554
Functional Transfers	0	0
Program Changes	0	-195
Line Item Consolidation	0	0
Current Estimate	67,938	69,297

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		67,938
1) Baseline Appropriations		165,301
a) Base Budget Funding	165,301	
FY 2018 Appropriated and Supplemental Funding		233,239
Revised FY 2018 Current Estimate		233,239
Less Baseline Funding		-165,301
FY 2018 Current Estimate		67,938
Price Change		1,554
a) ICC Realignment		0
i) Due to an internal review, the ICCs have been realigned to reflect execution. Realigned \$12,095 from ICC 705 AMC Channel Cargo to ICC 987 Other Intra-Governmental Purchases. Realigned \$8,257 from ICC 718 SDDC Liner Ocean Transportation to ICC 987 Other Intra-Governmental Purchases and moved the balance of \$3,141 from ICC 718 to ICC 771 Commercial Transportation.	23,493	
ii) Due to an internal review, the ICCs have been realigned to reflect execution. Realigned \$12,095 from ICC 705 AMC Channel Cargo to ICC 987 Other Intra-Governmental Purchases. Realigned \$8,257 from ICC 718 SDDC Liner Ocean Transportation to ICC 987 Other Intra-Governmental Purchases and moved the balance of \$3,141 from ICC 718 to ICC 771 Commercial Transportation.	-23,493	
2) Program Decreases		-195
a) Program Decreases in FY 2019		-195
i) Decrease in transportation costs associated with the readiness requirement of the Fleet (Baseline \$67,938).	-195	
FY 2019 OCO Budget Request		69,297

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	FY 2017 UNITS	FY 2017 DOLLARS	FY 2018 UNITS	FY 2018 DOLLARS	FY 2019 UNITS	FY 2019 DOLLARS
Second Destination Transportation (by Mode of Shipment)						
Commercial						
Air (ST)	427	3,241	414	3,141	414	3,204
Subtotal of Costs		3,241		3,141		3,204
Surface Deployment and Distribution Center (SDDC)						
Other (WCF) Intragovernmental Purchases		51,459		64,797		66,093
Subtotal of Costs		51,459		64,797		66,093
Total Second Destination Transportation Costs		54,700		67,938		69,297

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
705 AMC Channel Cargo	0	0	0	12,095	12,095	0	218	-12,313	0
718 SDDC Liner Ocean Transportation	0	0	0	11,398	11,398	0	536	-11,934	0
771 Commercial Transportation	3,241	0	55	-3,296	0	0	0	3,204	3,204
900 Other Purchases									
987 Other Intra-Government Purchases	51,459	0	875	-7,889	44,445	0	800	20,848	66,093
TOTAL 4B1N Servicewide Transportation	54,700	0	930	12,308	67,938	0	1,554	-195	69,297

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

I. Description of Operations Financed:

This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This program includes the sustainment and development of physical security equipment, mishap prevention and hazard abatement programs. This program also supports the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all Naval commands regarding energy, utilities, environmental, and shore facilities management.

II. Force Structure Summary:

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

III. Financial Summary (\$ in Thousands):

	FY 2017	Budget	Congressional	Action	Current	FY 2019
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Planning, Engineering, and Program Support	1,087	0	0	0.00	0	0
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$1,087	\$0	\$0
Operation Totals	\$1,087	\$0	\$0

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	311,616	0
Less Baseline Funding	-311,616	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		311,616
a) Base Budget Funding	311,616	
FY 2018 Appropriated and Supplemental Funding		311,616
Revised FY 2018 Current Estimate		311,616
Less Baseline Funding		-311,616
FY 2019 OCO Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

IV. Performance Criteria and Evaluation Summary:

N/A

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,042	0	21	-1,063	0	0	0	0	0
300 Travel									
308 Travel Of Persons	45	0	1	-46	0	0	0	0	0
TOTAL 4B2N Planning, Engineering, and Program Support	1,087	0	22	-1,109	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

I. Description of Operations Financed:

Provides logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, special support operations and salaries, administrative expenses, and travel for personnel involved in program management. Requirement covers Isa Air Base (IAB), Bahrain and ongoing Overseas Contingency Operations (OCO).

II. Force Structure Summary:

This effort supports U.S. Central Command (CENTCOM) direction to plan for operations at IAB. IAB will operate as an expeditionary base with no permanent billets assigned to perform logistics functions. OCO funding provides postal, Hazardous Material (HAZMAT) Response, and transportation services at IAB. Global Logistics Husbanding Support, Advanced Traceability and Control (ATAC), and Regional Transportation services. Base supply functions managed or performed by the Fleet Logistics Center (FLC) include Global Logistics Support, Transportation Services, HAZMAT Reutilization, Postal Services, and Fuel Support.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Acquisition, Logistics, and Oversight	9,992	9,446	0	0.00	9,446	10,912
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$9,992	\$9,446	\$10,912
Operation Totals	\$9,992	\$9,446	\$10,912

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	9,446	9,446
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	9,446	0
Baseline Appropriation	665,580	0
Less Baseline Funding	-665,580	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	9,446	0
Reprogrammings	0	0
Price Change	0	170
Functional Transfers	0	0
Program Changes	0	1,296
Line Item Consolidation	0	0
Current Estimate	9,446	10,912

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		9,446
1) Baseline Appropriations		665,580
a) Base Budget Funding	665,580	
FY 2018 Appropriated and Supplemental Funding		675,026
Revised FY 2018 Current Estimate		675,026
Less Baseline Funding		-665,580
FY 2018 Current Estimate		9,446
Price Change		170
2) Program Increases		1,296
a) Program Increase in FY 2019		1,296
i) Increased costs for Postal Services and Base Operating Support (Baseline \$9,446).	1,296	
FY 2019 OCO Budget Request		10,912

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

IV. Performance Criteria and Evaluation Summary:

II. Financial Summary (\$ in Thousand)

		FY 2017	FY 2018	FY 2019
		Actual	Total	Total
OFS				
	Labor	\$0	\$0	\$0
	Non-Labor	\$9,992	\$9,190	\$10,651
 OEF-HOA				
	Labor	\$0	\$0	\$0
	Non-Labor	\$0	\$256	\$261
	 SAG Total	 \$9,992	 \$9,446	 \$10,912

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
987 Other Intra-Government Purchases	9,992	0	170	-716	9,446	0	170	1,296	10,912
TOTAL 4B3N Acquisition, Logistics, and Oversight	9,992	0	170	-716	9,446	0	170	1,296	10,912

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

I. Description of Operations Financed:

NCIS is the single source of criminal investigations for the DON's Sailors and Marines, their dependents and civilian employees. NCIS uses OCO funding for specialized equipment such as security systems, Tactical Gear, cameras, remote area lighting systems, equipment, transportation, evidence processing equipment, hand held radios and afloat kits. Funds also provide for software maintenance for software such as analyst notebook. OCO funds are used to pay for special pay categories (night differential, overtime, Sunday premium pay, holiday premium pay, danger pay) and temporary duty (TDY) travel for NCIS Special Agents supporting the OCO missions in AFRICOM and CENTCOM as well as International Contract Corruption Task Force (ICCTF) support.

II. Force Structure Summary:

Funds Danger Pay, Over Time and Post Differential. Currently NCIS averages 42 personnel deployed in support of OFS. It is expected that NCIS presence in OFS will continue in FY19 to provide Law Enforcement investigations for residual forces.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

III. Financial Summary (\$ in Thousands):

	FY 2017	Budget	Congressional	Action	Current	FY 2019
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Investigative and Security Services	1,452	1,528	0	0.00	1,528	1,559
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$1,452	\$1,528	\$1,559
Operation Totals	\$1,452	\$1,528	\$1,559

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	1,528	1,528
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	1,528	0
Baseline Appropriation	659,143	0
Less Baseline Funding	-659,143	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	1,528	0
Reprogrammings	0	0
Price Change	0	22
Functional Transfers	0	0
Program Changes	0	9
Line Item Consolidation	0	0
Current Estimate	1,528	1,559

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		1,528
1) Baseline Appropriations		659,143
a) Base Budget Funding	659,143	
FY 2018 Appropriated and Supplemental Funding		660,671
Revised FY 2018 Current Estimate		660,671
Less Baseline Funding		-659,143
FY 2018 Current Estimate		1,528
Price Change		22
2) Program Increases		9
a) Program Increase in FY 2019		9
i) Increase will cover overtime, night differential, Sunday, holiday and hazard duty pay for NCIS Special Agents supporting the OCO missions in AFRICOM and CENTCOM as well as ICCTF support (Baseline \$1,528).	9	
FY 2019 OCO Budget Request		1,559

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

IV. Performance Criteria and Evaluation Summary:

	FY 2017	FY 2018	FY2019
	(Act.)	(Est)	(Est)
Naval Criminal Investigative Service (NCIS)			
Total overtime man-hours billed	2080	2080	2080
Other" Special Pay Categories (man-hours)	8320	8320	8320
Cases (includes PVS, Security Briefings, Criminal Investigations)	284	284	284

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	352	0	7	82	441	0	2	7	450
300 Travel									
308 Travel Of Persons	0	0	0	143	143	0	3	0	146
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	470	0	0	719	1,189	0	13	1	1,203
987 Other Intra-Government Purchases	630	0	11	-416	225	0	4	1	230
TOTAL 4C1P Investigative and Security Services	1,452	0	18	528	1,998	0	22	9	2,029

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Funding provides for classified programs including statistical analysis on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions; and forecasting future forces, weapons, plans, and intentions.

II. Force Structure Summary:

This subactivity group provides support for worldwide Navy intelligence operations.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Security Programs	11,846 /1	3,868	0	0.00	3,868	12,472

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$2,043	\$2,168	\$2,192
Operation INHERENT RESOLVE (OIR)	\$9,803	\$1,700	\$1,200
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$9,080
Operation Totals	\$11,846	\$3,868	\$12,472

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	3,868	3,868
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	3,868	0
Baseline Appropriation	365,374	0
Less Baseline Funding	-365,374	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	3,868	0
Reprogrammings	0	0
Price Change	0	317
Functional Transfers	0	0
Program Changes	0	8,287
Line Item Consolidation	0	0
Current Estimate	3,868	12,472

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		3,868
1) Baseline Appropriations		365,374
a) Base Budget Funding	365,374	
FY 2018 Appropriated and Supplemental Funding		369,242
Revised FY 2018 Current Estimate		369,242
Less Baseline Funding		-365,374
FY 2018 Current Estimate		3,868
Price Change		317
2) Program Increases		9,080
a) Program Increase in FY 2019		9,080
i) Increase reflects the transfer of \$9,080k from the base budget to the Overseas Contingency Operations budget in FY 2019. (Baseline \$3,868)	9,080	
3) Program Decreases		-793
a) Program Decreases in FY 2019		-793
i) This adjustment reflects a net decrease to classified programs. (Baseline \$3,868)	-793	
FY 2019 OCO Budget Request		12,472

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Performance Criteria details are held at a higher classification.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

55	10	53	43
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	21	1,099	1,120
300 Travel									
308 Travel Of Persons	15	0	0	-15	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	323	0	5	-328	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	209	0	3	1,240	1,452	0	58	92	1,602
922 Equipment Maintenance By Contract	2,366	0	40	-2,406	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	856	0	14	-224	646	0	12	-658	0
932 Management and Professional Support Services	302	0	5	443	750	0	188	7,772	8,710
933 Studies, Analysis, and evaluations	1,511	0	26	-1,537	0	0	0	0	0
934 Engineering and Technical Services	5,710	0	98	-4,788	1,020	0	38	-18	1,040
987 Other Intra-Government Purchases	554	0	9	-563	0	0	0	0	0
TOTAL 4CBP Security Programs	11,846	0	200	-8,178	3,868	0	317	8,287	12,472

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

II. Force Structure Summary:

This subactivity group provides support for worldwide Navy intelligence operations.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Security Programs	8,625 /1	6,228	0	0.00	6,228	16,983

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$2,245	\$6,228	\$10,124
Operation INHERENT RESOLVE (OIR)	\$6,380	\$0	\$0
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$6,859
Operation Totals	\$8,625	\$6,228	\$16,983

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	6,228	6,228
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	6,228	0
Baseline Appropriation	132,128	0
Less Baseline Funding	-132,128	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	6,228	0
Reprogrammings	0	0
Price Change	0	321
Functional Transfers	0	0
Program Changes	0	10,434
Line Item Consolidation	0	0
Current Estimate	6,228	16,983

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		6,228
1) Baseline Appropriations		132,128
a) Base Budget Funding	132,128	
FY 2018 Appropriated and Supplemental Funding		138,356
Revised FY 2018 Current Estimate		138,356
Less Baseline Funding		-132,128
FY 2018 Current Estimate		6,228
Price Change		321
2) Program Increases		10,434
a) Program Increase in FY 2019		10,434
i) Increase reflects the transfer of \$6,859 from the base budget to the Overseas Contingency Operations budget in FY 2019. (Baseline \$6,228)	6,859	
ii) Details for this program are held at a higher classification (Baseline \$6,228).	3,575	
FY 2019 OCO Budget Request		16,983

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Performance Criteria details are held at a higher classification.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

42	13	9	-4
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	156	0	3	-159	0	0	50	2,750	2,800
300 Travel									
308 Travel Of Persons	1,026	0	17	-1,043	0	0	0	306	306
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0	306	306
987 Other Intra-Government Purchases	0	0	0	3,938	3,938	0	230	7,753	11,921
989 Other Services	3,982	0	68	-1,760	2,290	0	41	-681	1,650
990 IT Contract Support Services	3,461	0	59	-3,520	0	0	0	0	0
TOTAL 4CCP Security Programs	8,625	0	147	-2,544	6,228	0	321	10,434	16,983

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This subactivity group provides funding to support Security Programs.

II. Force Structure Summary:

This information is classified.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Security Programs	2,760 /1	2,655	0	0.00	2,655	2,560

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$2,760	\$35	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$2,620	\$2,560
Operation Totals	\$2,760	\$2,655	\$2,560

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	2,655	2,655
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	2,655	0
Baseline Appropriation	9,091	0
Less Baseline Funding	-9,091	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	2,655	0
Reprogrammings	0	0
Price Change	0	99
Functional Transfers	0	0
Program Changes	0	-194
Line Item Consolidation	0	0
Current Estimate	2,655	2,560

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		2,655
1) Baseline Appropriations		9,091
a) Base Budget Funding	9,091	
FY 2018 Appropriated and Supplemental Funding		11,746
Revised FY 2018 Current Estimate		11,746
Less Baseline Funding		-9,091
FY 2018 Current Estimate		2,655
Price Change		99
2) Program Decreases		-194
a) Program Decreases in FY 2019		-194
i) This adjustment reflects a net decrease to classified programs (Baseline \$2,655)	-194	
FY 2019 OCO Budget Request		2,560

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Performance Criteria details are held at a higher classification.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

12	11	14	3
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1	0	0	-1	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	486	0	8	2	496	0	9	-505	0
987 Other Intra-Government Purchases	173	0	3	0	176	0	3	-179	0
989 Other Services	1,364	0	23	4	1,391	0	76	1,093	2,560
990 IT Contract Support Services	736	0	13	-157	592	0	11	-603	0
TOTAL 4CDP Security Programs	2,760	0	47	-152	2,655	0	99	-194	2,560

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DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2019
BUDGET ESTIMATES



JUSTIFICATION OF
ESTIMATES FEBRUARY 2018

United States Coast Guard

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Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

I. Description of Operations Financed:

This sub activity group includes funds United States Coast Guard operational support. The Coast Guard will continue to provide the Department of Defense (DoD) operational support for Overseas Contingency Operations (OCO). All DoD combatant commanders' mission assignments requiring direct Coast Guard forces and support for OCO and Sea Ports of Embarkation and Debarkation (SPOE/SPOD) security remain in effect. Specific Coast Guard activities in support of DOD requirements include the operation and maintenance of six 110 ft. Patrol Boats, and Law Enforcement Detachments (LEDETS), deployment of one Port Security Unit (PSU) detachment to Guantanamo Bay, Cuba to support maritime/counter-terrorism security operations.

II. Force Structure Summary:

The program includes six Island Class Cutters operating in CENTCOM.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Coast Guard Support	0	161,885	0	0.00	161,885	165,000
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$161,885	\$165,000
Operation Totals	\$0	\$161,885	\$165,000

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	161,885	161,885
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	161,885	0
Baseline Appropriation	21,870	0
Less Baseline Funding	-21,870	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	161,885	0
Reprogrammings	0	0
Price Change	0	2,914
Functional Transfers	0	0
Program Changes	0	201
Line Item Consolidation	0	0
Current Estimate	161,885	165,000

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		161,885
1) Baseline Appropriations		21,870
a) Base Budget Funding	21,870	
FY 2018 Appropriated and Supplemental Funding		183,755
Revised FY 2018 Current Estimate		183,755
Less Baseline Funding		-21,870
FY 2018 Current Estimate		161,885
Price Change		2,914
2) Program Increases		201
a) Program Increase in FY 2019		201
i) Increase in OPTEMPO for Operation Freedom Sentinel (OFS) (Baseline \$161,885).	201	
FY 2019 OCO Budget Request		165,000

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

IV. Performance Criteria and Evaluation Summary:

	FY17	FY18	FY19
Number of Island Class Patrol Boats	6	6	6
Funding Level	\$162,692	\$161,885	\$165,000

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
987 Other Intra-Government Purchases	0	0	0	161,885	161,885	0	2,914	201	165,000
TOTAL 2C3H Coast Guard Support	0	0	0	161,885	161,885	0	2,914	201	165,000

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2019
BUDGET ESTIMATES



JUSTIFICATION OF
ESTIMATES FEBRUARY 2018

Operation and Maintenance, Marine Corps

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Department of the Navy
FY 2019 President's Budget Submission
Summary Information
Operation and Maintenance, Marine Corps

- I. Description of Operations Financed:** The FY19 request prioritizes global steady state operations, forward postured and rapid crisis response and modernization in support of warfighting readiness. This is essential to develop the Marine Corps as a future 5th Generation MAGTF, increase warfighter lethality, and is key to ensuring tomorrow's Marine Corps is trained and equipped to execute the concepts codified in the Marine Corps Operating Concept and outmatch anticipated future challenges.

The Marine Corps remains committed to Operation Freedom's Sentinel (OFS) and its role in helping to maintain security and stability as that nation strives for a democratic and prosperous future. Under OFS the Marine Corps will continue to train, advise, assist Afghan security forces, and continue counterterrorism missions against remnants of Al-Qaeda.

Operation Inherent Resolve (OIR) includes the Marine Corps' support to U.S. Central Command (CENTCOM) in maintaining stability across the Area of Responsibility (AOR) and work with partner nations to conduct necessary strikes against Iraq and Syria as part of the comprehensive strategy to degrade and defeat the Islamic State of Iraq and Syria (ISIS).

The European Deterrence Initiative (EDI) is a Presidential initiative that will provide temporary support to bolster the security of our NATO Allies and Partners in Europe. Funds made available for the EDI will enable the United States to increase military exercises, training, and presence in Europe, especially Central and Eastern Europe; increase U.S. naval force deployments to the Black and Baltic Seas; enhance preparedness to reinforce NATO allies through the prepositioning of equipment; improve infrastructure at training and logistics facilities; and strengthen the capacity of partner states in Europe to operate alongside the United States and NATO and to defend their security. The Marine Corps request provides for increased Black Sea Rotational Force Presence and multilateral engagements, and participation in NATO Multinational Exercises, Baltic Operations Multinational Exercises, and the Cold Response Multinational Exercise. The request funds travel, training, exercise support, strategic lift, and arrival and assembly support. In addition, the request increases quantities and types of equipment stored in prepositioning locations to better allow the Marine Corps to respond to emergent missions.

- II. Force Structure Summary:** The FY 2019 request supports approximately 3,000 Marines and 1,000 Marine Corps Reserve members supporting Afghanistan, Iraq, and other locations in support of OFS, OIR, and EDI.

O-1 Line Item Summary:

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2017	FY 2018	FY 2019
010	01	1A1A	Operational Forces	843,193	720,013	734,505
020	01	1A2A	Field Logistics	268,619	256,536	218,941
030	01	1A3A	Depot Maintenance	144,800	52,000	53,040
050	01	BSM1	Sustainment, Restoration and Modernization	135,841	0	0
060	01	BSS1	Base Operating Support	113,644	17,529	23,047
110	03	3B4D	Training Support	31,535	29,421	30,459
150	04	4A3G	Service-wide Transportation	73,635	62,225	61,400
160	04	4A4G	Administration	18,520	0	2,108
170	04	4A7G	Security Programs	3,650	3,650	4,650
Appropriation Totals				1,633,437	1,141,374	1,128,150

Summary by Operation	FY 2017	FY 2018	FY 2019
European Deterrence Initiative (EDI)	49,000	38,100	67,600
Operation FREEDOM'S SENTINEL (OFS)	1,557,255	948,224	946,544
Operation INHERENT RESOLVE (OIR)	27,182	97,163	107,756
Overseas Contingency Operations Funding for Base Requirements	0	57,887	6,250
Operations Totals	1,633,437	1,141,374	1,128,150

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Overseas Contingency Operations
OP-32A

	FY 2017	For	Price	Price	Prog	FY 2018	For	Price	Price	Prog	FY 2019
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	1,015	0	1.97 %	20	-800	235	0	0.43 %	1	2,224	2,460
103 Wage Board	0	0	0.00 %	0	2,800	2,800	0	0.50 %	14	42	2,856
TOTAL 100 Civilian Personnel Compensation	1,015	0		20	2,000	3,035	0		15	2,266	5,316
300 Travel											
308 Travel Of Persons	133,509	0	1.70 %	2,269	-21,849	113,929	0	1.80 %	2,051	-10	115,970
TOTAL 300 Travel	133,509	0		2,269	-21,849	113,929	0		2,051	-10	115,970
400 WCF Supplies											
401 DLA Energy (Fuel Products)	41,814	0	11.53 %	4,821	-11,532	35,103	0	-0.40 %	-140	1,253	36,216
411 Army Managed Supplies and Materials	17,014	0	2.84 %	484	-2,328	15,170	0	0.38 %	57	-1,844	13,383
413 Marine Corps Supply	34,458	0	2.00 %	689	-5,089	30,058	0	-9.46 %	-2,843	710	27,925
416 GSA Managed Supplies and Materials	1,579	0	1.71 %	27	-254	1,352	0	1.85 %	25	-57	1,320
417 Local Purchase Managed Supplies and Materials	31,825	0	1.70 %	541	-5,527	26,839	0	1.80 %	483	-166	27,156
421 DLA Material Supply Chain (Clothing and Textiles)	11,747	0	0.13 %	15	-1,900	9,862	0	-0.26 %	-26	248	10,084
422 DLA Material Supply Chain (Medical)	11,747	0	-0.01 %	-1	-1,884	9,862	0	0.12 %	12	216	10,090
424 DLA Material Supply Chain (Weapon Systems)	11,739	0	-1.77 %	-208	-1,676	9,855	0	-1.14 %	-112	336	10,079
TOTAL 400 WCF Supplies	161,923	0		6,368	-30,190	138,101	0		-2,544	696	136,253
500 Stock Fund Equipment											
502 Army Fund Equipment	163	0	2.45 %	4	-30	137	0	0.73 %	1	3	141
503 Navy Fund Equipment	317	0	-2.21 %	-7	-43	267	0	-9.36 %	-25	31	273
506 DLA Material Supply Chain (Construction and Equipment)	1,750	0	3.31 %	58	-265	1,543	0	-1.88 %	-29	-112	1,402
507 GSA Managed Equipment	485	0	1.65 %	8	-85	408	0	1.72 %	7	3	418
TOTAL 500 Stock Fund Equipment	2,715	0		63	-423	2,355	0		-46	-75	2,234
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	57,492	0	0.00 %	0	-57,439	53	0	-1.89 %	-1	2,021	2,073
611 Naval Surface Warfare Center	4,498	0	1.45 %	65	-608	3,955	0	0.81 %	32	-375	3,612
614 Space and Naval Warfare Center	1,640	0	3.78 %	62	-236	1,466	0	0.95 %	14	-195	1,285
625 Navy Transportation (Service Support)	0	0	0.00 %	0	0	0	0	0.00 %	0	0	0
633 DLA Document Services	130	0	-1.54 %	-2	-19	109	0	1.83 %	2	0	111

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Overseas Contingency Operations
OP-32A

	FY 2017	For	Price	Price	Prog	FY 2018	For	Price	Price	Prog	FY 2019
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
640 Marine Corps Depot Maintenance	67,943	0	-0.85 %	-577	-14,924	52,442	0	8.07 %	4,231	-28,644	28,029
671 DISN Subscription Services (DSS)	5,824	0	1.91 %	111	-1,046	4,889	0	1.19 %	58	54	5,001
679 Cost Reimbursable Purchases	20,741	0	1.70 %	353	-2,556	18,538	0	1.80 %	334	-2,620	16,252
694 DFAS Financial Operations (Marine Corps)	620	0	1.29 %	8	-628	0	0	0.00 %	0	0	0
TOTAL 600 Other WCF Purchases (Excl Transportation)	158,888	0		20	-77,456	81,452	0		4,670	-29,759	56,363
700 Transportation											
705 AMC Channel Cargo	14,892	0	-31.60 %	-4,706	2,897	13,083	0	1.80 %	235	-614	12,704
718 SDDC Liner Ocean Transportation	26,876	0	-2.80 %	-752	-3,641	22,483	0	4.70 %	1,057	-2,039	21,501
719 SDDC Cargo Operation (Port Handling)	2,525	0	1.27 %	32	-445	2,112	0	1.80 %	38	5	2,155
771 Commercial Transportation	107,286	0	1.70 %	1,824	-19,128	89,982	0	1.80 %	1,620	365	91,967
TOTAL 700 Transportation	151,579	0		-3,602	-20,317	127,660	0		2,950	-2,283	128,327
900 Other Purchases											
913 Purchased Utilities (Non-Fund)	9,302	0	1.70 %	158	-1,456	8,004	0	1.80 %	144	72	8,220
914 Purchased Communications (Non-Fund)	6,642	0	1.69 %	112	1,593	8,347	0	1.80 %	150	-538	7,959
915 Rents (Non-GSA)	13,762	0	1.70 %	234	-2,443	11,553	0	1.80 %	208	56	11,817
920 Supplies and Materials (Non-Fund)	171,533	0	1.70 %	2,917	-434	174,016	0	1.80 %	3,132	-17	177,131
921 Printing and Reproduction	444	0	1.58 %	7	-78	373	0	1.88 %	7	1	381
922 Equipment Maintenance By Contract	87,782	0	1.70 %	1,494	-13,608	75,668	0	1.80 %	1,362	-2,378	74,652
923 Facility Sustainment, Restoration, and Modernization by Contract	39,332	0	1.70 %	669	-39,041	960	0	1.77 %	17	1,442	2,419
925 Equipment Purchases (Non-Fund)	87,904	0	1.70 %	1,494	-60,306	29,092	0	1.80 %	524	-1,568	28,048
926 Other Overseas Purchases	695	0	1.73 %	12	-123	584	0	1.88 %	11	2	597
930 Other Depot Maintenance (Non-Fund)	29,950	0	1.70 %	508	-21,530	8,928	0	1.79 %	160	22,207	31,295
932 Management and Professional Support Services	108,638	0	1.70 %	1,847	-1,107	109,378	0	1.80 %	1,969	-18,691	92,656
933 Studies, Analysis, and evaluations	23,372	0	1.70 %	397	-22,141	1,628	0	1.78 %	29	-230	1,427
934 Engineering and Technical Services	19,410	0	1.70 %	330	-2,584	17,156	0	1.80 %	309	-1,987	15,478
955 Medical Care	575	0	3.48 %	20	-112	483	0	3.73 %	18	0	501
957 Land and Structures	135,841	0	1.70 %	2,309	-138,150	0	0	0.00 %	0	0	0
964 Subsistence and Support of Persons	2,438	0	1.68 %	41	-431	2,048	0	1.81 %	37	10	2,095
984 Equipment Contracts	11	0	0.00 %	0	-1	10	0	0.00 %	0	-1	9
987 Other Intra-Government Purchases	83,767	0	1.70 %	1,424	-41,421	43,770	0	1.80 %	788	-526	44,032
989 Other Services	138,591	0	1.70 %	2,356	-15,148	125,799	0	1.80 %	2,265	11,454	139,518

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Overseas Contingency Operations
OP-32A

	FY 2017	For	Price	Price	Prog	FY 2018	For	Price	Price	Prog	FY 2019
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
990 IT Contract Support Services	63,819	0	1.70 %	1,085	-7,859	57,045	0	1.80 %	1,027	-12,620	45,452
TOTAL 900 Other Purchases	1,023,808	0		17,414	-366,380	674,842	0		12,157	-3,312	683,687
TOTAL	1,633,437	0		22,552	-514,615	1,141,374	0		19,253	-32,477	1,128,150

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

I. Description of Operations Financed:

The Operational Forces compose the core element of the Marine Corps, the Marine Air Ground Task Force (MAGTF). They form the forward presence, crisis response, and fighting power available to Combatant Commanders. These funds finance unit level training and routine operations; maintenance and repair of organic ground equipment; routine supplies; travel, per diem, and emergency leave; communications; replenishment and replacement of both unit and individual equipment; and other routine contingency support costs. OCO funding finances a portion of the baseline requirement.

II. Force Structure Summary:

Funding supports the Marine Corps operating forces employed in all contingency operations. The specific commands utilizing this sub activity group include Marine Corps Logistics Command, Marine Corps Forces Central Command, Marine Corps Forces Command, Marine Corps Forces Europe/Africa, Marine Corps Forces Pacific, Marine Corps Forces South, Marine Corps Forces Special Operations Command, Marine Corps Combat Development Command, Marine Corps Systems Command, and certain elements of Headquarters Marine Corps.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

III. Financial Summary (\$ in Thousands):

	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Operational Forces	843,193	710,790	0	0.00	720,013	734,505
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
European Deterrence Initiative (EDI)	\$49,000	\$38,100	\$67,600
Operation FREEDOM'S SENTINEL (OFS)	\$783,736	\$565,940	\$599,611
Operation INHERENT RESOLVE (OIR)	\$10,457	\$58,086	\$67,294
Overseas Contingency Operations Funding for Base Requirements	\$0	\$57,887	\$0
Operation Totals	\$843,193	\$720,013	\$734,505

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	710,790	720,013
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	710,790	0
Baseline Appropriation	967,949	0
Less Baseline Funding	-967,949	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	9,223	0
Subtotal OCO Funding	720,013	0
Reprogrammings	0	0
Price Change	0	10,168
Functional Transfers	0	0
Program Changes	0	4,324
Line Item Consolidation	0	0
Current Estimate	720,013	734,505

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		710,790
1) Baseline Appropriations		967,949
a) Base Budget Funding	967,949	
FY 2018 Appropriated and Supplemental Funding		1,678,739
Revised FY 2018 Current Estimate		1,678,739
Less Baseline Funding		-967,949
2) FY 2018 Request for Additional Appropriations		9,223
FY 2018 Current Estimate		720,013
Price Change		10,168
3) Program Increases		37,889
a) Program Increase in FY 2019		37,889
i) European Deterrence Initiative (EDI). Increase supports the Baltic Sea Rotational Force (BSRF) and Marine Rotational Force - Europe (MRF-E). Also provides for transportation of CONUS-based Marine Corps rotational forces and equipment associated with MAGTF exercises. Supports Maritime Prepositioning Ships (MPS) steaming costs that enable MARFOREUR to incorporate MPS into U.S. EUCOM exercises to gain and maintain familiarity with key Allied ports, demonstrate and rehearse the rapid aggregation and employment of all elements of the MAGTF in the U.S. EUCOM AOR, and facilitate the proper maintenance and storage of MPS equipment. Funding provides for cold weather mobility enhancements such as chains, tires, and track cleats for all prepositioned assets. (Baseline \$38,100)	28,972	
ii) Other Program Support. Increase funds Joint Capabilities Integration Development System (JCIDS) Analysis and Documentation Program (\$2,411) and (Marine Corps Studies and Analysis (\$2,147). (Baseline \$7,221)	4,558	
iii) Expeditionary Capability. Increase supports funding for an extra supply block for enabling Marine Expeditionary Unit (MEUs) crisis response capability. (Baseline \$29,245)	4,359	
4) Program Decreases		-33,565
a) Program Decreases in FY 2019		-33,565
i) Other Combat Support. Decrease shifts travel and equipment funds from Operation Freedom's Sentinel to European Deterrence Initiative (EDI). (Baseline \$346,642)	-2,785	
ii) Information Systems. Decrease reflects reduction in funding for Joint Worldwide Intelligence Communications System (JWICS). (Baseline \$16,510)	-5,647	
iii) Other Combat Support. Decrease due to reduction in funding for Consolidated Storage Program to replace Infantry Combat Equipment to include SL-3 items at Individual Issue Facility I MEF and III MEF. (Baseline \$346,642)	-10,586	
iv) Other Equipment Sustainment. Decrease due to a reduction in OCO funding for Ballistic Protection Systems (BPS) -	-14,547	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Enhanced Combat Helmets (ECH). ECHs will continue to be funded in baseline. (Baseline \$17,389)

FY 2019 OCO Budget Request

Amount

Total

734,505

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria specific to Overseas Contingency Operations consolidates related programs into Program Groups. Explanations for these groups are as follows:

- MAGTF Elements: comprised of funding for the MAGTF elements, Marine Division, Marine Aircraft Wing (MAW), and Marine Logistics Group (MLG).
- Other Combat Support: includes various individual travel, equipment, and other costs that contribute to combat operations.
- Equipment Maintenance: captures Intermediate and Organizational Maintenance, Secondary Repairables, and Corrosion Control Prevention.
- Intelligence Support/Information Operations: consolidates efforts related to intelligence gathering, analysis, and exploitation.
- Expeditionary Capability: comprised of costs associated with Marine Expeditionary Units (MEU), Unit Deployment Capability, and Maritime Prepositioning Force (MPF).
- Information Systems: these include technology systems such as Defense Readiness Reporting System (DRRS), Joint Worldwide Intelligence Communications Systems (JWICS), and Tactical Bandwidth.
- Staff Operations and Support: comprised of efforts that support command and control; can include elements that may normally fall under other Program Groups.
- Other Equipment Sustainment: supports miscellaneous, physical, force protection programs, including Ballistic Protection Systems, Chemical Biological Radioactive Nuclear (CBRN) systems, and Explosive Detector Dogs (EDD).
- Other Program Support: comprised of miscellaneous, intangible, service-wide support programs, including International Affairs Support Programs, Marine Corps Studies and Analysis, and Joint Capabilities Integration Development System (JCIDS) Analysis and Documentation Program.

Program Group	FY17 (\$K)¹	FY18 (\$K)²	FY19 (\$K)
MAGTF Elements	147,114	112,884	130,823
Other Combat Support	422,379	346,642	342,927
Equipment Maintenance	106,653	134,612	137,087
Intel Support/Info Ops	33,522	44,476	45,525
Expeditionary Capability	34,632	29,245	37,179
Information Systems	14,266	16,510	11,364
Staff Ops and Support	10,789	11,034	14,631
Other Equipment Sustainment	66,747	17,389	3,088
Other Program Support	7,082	7,221	11,881
Total	843,193	720,013	734,505

¹The FY17 figure excludes FY17 Base-to-OCO Transfer to allow for a meaningful comparison.

²The FY18 figure includes FY18 Emergent OCO Request to allow for a meaningful comparison. The total 1A1A FY18 Emergent request was \$9,223K.

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

1,271	1,094	1,093	-1
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Budget Activity: Operating Forces
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Detail by Subactivity Group: Operational Forces

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	928	0	18	-711	235	0	1	116	352
300 Travel									
308 Travel Of Persons	130,842	0	2,224	-21,535	111,531	0	2,008	0	113,539
400 WCF Supplies									
401 DLA Energy (Fuel Products)	41,814	0	4,821	-11,532	35,103	0	-140	1,253	36,216
411 Army Managed Supplies and Materials	684	0	20	-130	574	0	2	11	587
413 Marine Corps Supply	13,641	0	273	-2,463	11,451	0	-1,083	1,244	11,612
416 GSA Managed Supplies and Materials	1,105	0	19	-196	928	0	17	4	949
417 Local Purchase Managed Supplies and Materials	29,567	0	503	-5,249	24,821	0	447	119	25,387
421 DLA Material Supply Chain (Clothing and Textiles)	11,747	0	15	-1,900	9,862	0	-26	248	10,084
422 DLA Material Supply Chain (Medical)	11,747	0	-1	-1,884	9,862	0	12	216	10,090
424 DLA Material Supply Chain (Weapon Systems)	11,739	0	-208	-1,676	9,855	0	-112	336	10,079
500 Stock Fund Equipment									
502 Army Fund Equipment	163	0	4	-30	137	0	1	3	141
503 Navy Fund Equipment	317	0	-7	-43	267	0	-25	31	273
506 DLA Material Supply Chain (Construction and Equipment)	398	0	13	-77	334	0	-6	14	342
507 GSA Managed Equipment	485	0	8	-85	408	0	7	3	418
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	1,186	0	17	-208	995	0	8	14	1,017
625 Navy Transportation (Service Support)	0	0	0	0	0	0	0	0	0
633 DLA Document Services	130	0	-2	-19	109	0	2	0	111
640 Marine Corps Depot Maintenance	210	0	-2	-32	176	0	14	0	190
671 DISN Subscription Services (DSS)	5,824	0	111	-1,046	4,889	0	58	54	5,001
700 Transportation									
771 Commercial Transportation	77,944	0	1,325	-13,834	65,435	0	1,178	314	66,927
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	9,302	0	158	-1,651	7,809	0	141	37	7,987
914 Purchased Communications (Non-Fund)	5,120	0	87	-909	4,298	0	77	21	4,396
915 Rents (Non-GSA)	13,762	0	234	-2,443	11,553	0	208	56	11,817
920 Supplies and Materials (Non-Fund)	171,399	0	2,915	-418	173,896	0	3,130	0	177,026
921 Printing and Reproduction	444	0	7	-78	373	0	7	1	381

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Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

Inflation Categories	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	FY 2019 Est.
922 Equipment Maintenance By Contract	76,228	0	1,296	-12,184	65,340	0	1,176	0	66,516
923 Facility Sustainment, Restoration, and Modernization by Contract	1,143	0	20	-203	960	0	17	5	982
925 Equipment Purchases (Non-Fund)	53,575	0	911	-37,236	17,250	0	311	0	17,561
926 Other Overseas Purchases	695	0	12	-123	584	0	11	2	597
930 Other Depot Maintenance (Non-Fund)	484	0	7	-84	407	0	7	3	417
932 Management and Professional Support Services	26,528	0	451	-4,709	22,270	0	401	106	22,777
934 Engineering and Technical Services	3,569	0	61	-633	2,997	0	54	14	3,065
955 Medical Care	575	0	20	-112	483	0	18	0	501
964 Subsistence and Support of Persons	2,438	0	41	-431	2,048	0	37	10	2,095
987 Other Intra-Government Purchases	22,185	0	377	-3,938	18,624	0	335	89	19,048
989 Other Services	115,275	0	1,960	-13,086	104,149	0	1,875	0	106,024
TOTAL 1A1A Operational Forces	843,193	0	17,708	-140,888	720,013	0	10,168	4,324	734,505

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

I. Description of Operations Financed:

This sub-activity group supports multiple deployed weapons systems, equipment, warfighting capabilities and logistical systems and support. The systems and associated support and sustainment provide force support and protection, intelligence and battlespace awareness, information warfare, and logistics.

Force Support and Protection: Includes Marine Air-Ground Task Force (MAGTF) capabilities required to conduct and support offensive and defensive mounted and dismounted maneuver and provides capabilities that preserve the effectiveness and survivability of the force so the commander can apply maximum combat power.

Intelligence and Battlespace Awareness: Includes systems that facilitate understanding of the operational environment, enemy, terrain, and civil considerations.

Information Warfare: Includes the use and management of information and communication technology in pursuit of a competitive advantage over an opponent to include electronic warfare, cyberwarfare, information assurance, and attack and defense of computer network operations, social network analysis, decision analysis and the human aspects of command and control.

Logistics: Includes systems that enable the movement and sustainment of forces, maintenance of equipment, and functional services associated with and provided through Combat Service Support.

OCO funding finances a portion of the baseline requirement.

II. Force Structure Summary:

This sub-activity group provides resources necessary for weapon systems management and logistical support required to meet the operational needs of the Marine Corps to support in Operations Freedom's Sentinel and Operation Inherent Resolve as well as any other contingency operation. The resources are managed at U.S. Marine Corps Logistics Command, U.S. Marine Corps Systems Command, Marine Corps Combat Development Command, and Headquarters Marine Corps.

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Field Logistics	268,619 /1	242,150	0	0.00	256,536	218,941

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$253,405	\$221,109	\$183,616
Operation INHERENT RESOLVE (OIR)	\$15,214	\$35,427	\$29,075
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$6,250
Operation Totals	\$268,619	\$256,536	\$218,941

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	242,150	256,536
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	242,150	0
Baseline Appropriation	1,065,090	0
Less Baseline Funding	-1,065,090	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	14,386	0
Subtotal OCO Funding	256,536	0
Reprogrammings	0	0
Price Change	0	2,206
Functional Transfers	0	0
Program Changes	0	-39,801
Line Item Consolidation	0	0
Current Estimate	256,536	218,941

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		242,150
1) Baseline Appropriations		1,065,090
a) Base Budget Funding	1,065,090	
FY 2018 Appropriated and Supplemental Funding		1,307,240
Revised FY 2018 Current Estimate		1,307,240
Less Baseline Funding		-1,065,090
2) FY 2018 Request for Additional Appropriations		14,386
FY 2018 Current Estimate		256,536
Price Change		2,206
3) Program Increases		45,264
a) Program Increase in FY 2019		45,264
i) Logistics. Increase funding for Coordinated Secondary Reparable Management and reconstitution to maintain readiness due to increased operation tempo, increased rates by Defense Logistics Agency, support the Distribution Management Programs, and the Enterprise Ground Equipment Management. A portion of this increase supports the right-sizing of the USMC equipment set as a result of the Marine Corps Equipment Optimization Planning (EOP) effort with Item Unique Identification IUID data plates, MAGTF Logistics Support Systems, Staff Operations and Support - US Marine Corps Logistics Command (LOGCOM), and an increase to the Supply Management Programs to restore the gear on hand inventory for deployed Marines. (Baseline \$140,653)	14,683	
ii) Information Warfare. Increase USMC Counter Radio-Controlled Improvised Explosive Device (RCIED) Electronic Warfare (CREW) systems in direct support to provide Field Service Support (FSR) individuals in theatre to train, validate system operation, repair, store, and maintain CREW dismounted and mounted systems. Increase funding for Public Affairs, Systems (PAS), Marine Civil Information Management Systems (MARCIMS), and other combat support. (Baseline \$52,609)	12,244	
iii) Information Warfare. Increase reflects the transfer of \$6,250, to support increased funding for the Joint Battle Command - Platform (JBC-P), which supports the software, mounted systems, transceiver and the Programmable In-Line Encryption Device. It increases funding to the Terrestrial Wideband Transmission Systems (TWTS) to support the Next Gen self-enclosed troposcatter terminals to provide line of sight transmissions over and increased distance. And, increase in funding for the support logistics of the Aerial Delivery and Autonomous Distribution Family of Systems. This is a move from the base budget to the Overseas Contingency Operations budget in FY 2019. (Baseline \$52,609)	6,250	
iv) Information Warfare. Increase establishes a requirement for the Expeditionary Forensics and Exploitation program to provide tactical and operational level forensic technical exploitation capabilities to the Marine expeditionary units (MEUs) and Special Purpose Marine Air-Ground Task Forces (SPMAGTFs). This program will provide the Marine Corps with the	4,800	

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Detail by Subactivity Group: Field Logistics

	(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ability to exploit evidence at sensitive sites, process latent fingerprints from weapons, crime scenes, and items of interest, link individuals to locations and events facilitating their targeting and/or prosecution and denying them freedom of movement, thereby protecting forces, facilities, and assets. (Baseline \$52,609)		
v) Intelligence and Battlespace Awareness. Increase supports field service representatives, logistics actions, information assurance efforts, maintenance, and training support for Ground-Based Operational Surveillance Systems deployed to contingency operations in support of Operation Inherent Resolve, Operation Freedom's Sentinel, and other expeditionary operations conducted by U.S. Marine Corps Forces Central Command and other Operational Forces. (Baseline \$61,270)	3,717	
vi) Logistics. Increase supports the Consolidated Storage Program (CSP) and the associated Care of Supplies in Storage Program. Funding will provide Contract Logistics Support (CLS) to operate Individual Issue Facilities (IIFs) and Unit Issue Facilities (UIFs) in the CSP network. Work includes the management of the consolidated issue, recovery, storage, requisition and maintenance of Infantry Combat Equipment (ICE), Chemical, Biological, Radiological and Nuclear Defense (CBRN-D) Equipment, Special Training Allowance Pool (STAP) Equipment and Soft-Walled Shelters and Camouflage Netting (SWS and CN) for Marine Corps organizations and individual Marines around the world. (Baseline \$140,653)	3,528	
vii) Civilian Personnel. Increase reflects estimate for costs of temporary hires and premium pay associated with OCO workload requirements. (Baseline \$2,800)	42	
4) Program Decreases		-85,065
a) Program Decreases in FY 2019		-85,065
i) Force Support and Protection. Decrease reflects a reduction in the Light Armored Vehicle (LAV) Modification and Sustainment and the Anti-Armor Weapon System-Heavy (AAWS-H) programs. (Baseline \$2,004)	-1,021	
ii) Information Warfare. Reduction in the OCO funding requirement for satellite bandwidth and technical services for the Network on the Move (NOTM) variants being used in a forward deployed environment and as a part of the SPMAGTF Crisis Response mission. (Baseline \$52,609)	-4,802	
iii) Information Warfare. Decrease reflects a reduction in contract and IT support for the MAGTF Command and Control Systems and the Public Affairs Systems. (Baseline \$52,609)	-8,205	
iv) Logistics. Decrease in the contracted support for enterprise logistics information systems that provide direct support to overseas contingency operations. Support includes capabilities like: cross reference lists of authorized maintenance publications to facilitate the repair of equipment during crucial contingency operations; determination of War Reserves Materiel Requirements for contingency operations; and Master Work Schedule plans to support the scheduling of assets for repairs to include Reconstitution and Reset efforts. (Baseline \$140,653)	-13,142	
v) Logistics. Decrease in logistics and support required for the Mine Resistant Ambush Protected (MRAP) as well as the completion of the previously funded emergency egress kits and other operationally required modifications of the equipment used in theater. (Baseline \$140,653)	-21,891	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vi) Intelligence and Battlespace Awareness. Decrease reflects the RQ-21 Blackjack requirement no longer being funded with Operation and Maintenance, Marine Corps. (Baseline \$61,270)	-36,004	
FY 2019 OCO Budget Request		218,941

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Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

IV. Performance Criteria and Evaluation Summary:

Force Support and Protection: MAGTF capabilities required to conduct and support offensive and defensive mounted and dismounted maneuver and provides capabilities that preserve the effectiveness and survivability of the force so the commander can apply maximum combat power.

Intelligence and Battlespace Awareness: Systems that facilitate understanding of the operational environment, enemy, terrain, and civil considerations.

Information Warfare: Systems/equipment that support the use and management of information and communication technology in pursuit of a competitive advantage over an opponent to include electronic warfare, cyberwarfare, information assurance, and attack and defense of computer network operations, social network analysis, decision analysis and the human aspects of command and control.

Logistics: Systems that enable the movement sustainment of forces, maintenance of equipment, and functional services associated with and provided through Combat Service Support.

Program Groups (\$ in K)	FY2017	FY2018	FY2019
Force Support and Protection	12,236	2,004	1,000
Intelligence and Battlespace Awareness	59,266	61,270	29,512
Information Warfare	33,589	52,609	63,351
Logistics*	163,528	140,653	125,078
Total	268,619	256,536	218,941

* Includes Civilian Personnel

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Operation and Maintenance, Marine Corps
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Detail by Subactivity Group: Field Logistics

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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<u>Contractor FTEs (Total) *</u>	1,037	984	815	-169
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Detail by Subactivity Group: Field Logistics

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	87	0	2	-89	0	0	0	0	0
103 Wage Board	0	0	0	2,800	2,800	0	14	42	2,856
300 Travel									
308 Travel Of Persons	448	0	7	-55	400	0	7	-57	350
400 WCF Supplies									
411 Army Managed Supplies and Materials	16,330	0	464	-2,198	14,596	0	55	-1,855	12,796
413 Marine Corps Supply	20,817	0	416	-2,626	18,607	0	-1,760	-534	16,313
416 GSA Managed Supplies and Materials	474	0	8	-58	424	0	8	-61	371
417 Local Purchase Managed Supplies and Materials	2,258	0	38	-278	2,018	0	36	-285	1,769
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	1,352	0	45	-188	1,209	0	-23	-126	1,060
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	59	0	0	-6	53	0	-1	-5	47
611 Naval Surface Warfare Center	3,312	0	48	-400	2,960	0	24	-389	2,595
614 Space and Naval Warfare Center	1,640	0	62	-236	1,466	0	14	-195	1,285
640 Marine Corps Depot Maintenance	298	0	-2	-30	266	0	21	-54	233
679 Cost Reimbursable Purchases	20,741	0	353	-2,556	18,538	0	334	-2,620	16,252
900 Other Purchases									
914 Purchased Communications (Non-Fund)	447	0	7	-55	399	0	7	-56	350
920 Supplies and Materials (Non-Fund)	134	0	2	-16	120	0	2	-17	105
922 Equipment Maintenance By Contract	11,534	0	197	-1,422	10,309	0	186	-2,378	8,117
925 Equipment Purchases (Non-Fund)	7,962	0	135	-981	7,116	0	128	-1,650	5,594
930 Other Depot Maintenance (Non-Fund)	9,534	0	162	-1,175	8,521	0	153	-1,204	7,470
932 Management and Professional Support Services	82,110	0	1,396	3,602	87,108	0	1,568	-18,797	69,879
933 Studies, Analysis, and evaluations	1,822	0	31	-225	1,628	0	29	-230	1,427
934 Engineering and Technical Services	15,841	0	269	-1,951	14,159	0	255	-2,001	12,413
984 Equipment Contracts	11	0	0	-1	10	0	0	-1	9
987 Other Intra-Government Purchases	7,282	0	124	-897	6,509	0	117	-919	5,707
989 Other Services	307	0	5	-37	275	0	5	6,211	6,491
990 IT Contract Support Services	63,819	0	1,085	-7,859	57,045	0	1,027	-12,620	45,452
TOTAL 1A2A Field Logistics	268,619	0	4,854	-16,937	256,536	0	2,206	-39,801	218,941

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Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

This sub-activity group finances the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment returning from overseas operations. Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, and ordnance/weapons/munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule to help manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment.

II. Force Structure Summary:

Marine Corps depot maintenance is accomplished via multiple sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed under the Marine Depot Maintenance Command (MDMC). Inter-service work is performed at various Navy and Army maintenance activities; and a portion of Marine Corps depot maintenance is performed at private contractor facilities.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. <u>Sub-Activity Group Total</u>	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Depot Maintenance	144,800	52,000	0	0.00	52,000	53,040
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$144,800	\$52,000	\$53,040
Operation Totals	\$144,800	\$52,000	\$53,040

B. Reconciliation Summary

	<u>Change</u> <u>FY 2018/2018</u>	<u>Change</u> <u>FY 2018/2019</u>
OCO Funding	52,000	52,000
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	52,000	0
Baseline Appropriation	286,635	0
Less Baseline Funding	-286,635	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	52,000	0
Reprogrammings	0	0
Price Change	0	4,196
Functional Transfers	0	0
Program Changes	0	-3,156
Line Item Consolidation	0	0
Current Estimate	52,000	53,040

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		52,000
1) Baseline Appropriations		286,635
a) Base Budget Funding	286,635	
FY 2018 Appropriated and Supplemental Funding		338,635
Revised FY 2018 Current Estimate		338,635
Less Baseline Funding		-286,635
FY 2018 Current Estimate		52,000
Price Change		4,196
2) Program Increases		53,040
a) Program Increase in FY 2019		53,040
i) Ordnance Weapons and Munitions. Increase provides for maintenance and overhaul of equipment sets returning from overseas operations including the 155MM Lightweight, Towed Howitzer; the 5.56MM M16A4 Close Quarters Battle Weapon (CQBW); the 81MM Extended Range Mortar; the M4 Rifle Combat Optic; the Mini 4.5X Night Vision Sight; and the Laser Target Destination, Terminal Attack Controller. (Baseline, \$0)	24,636	
ii) Automotive Equipment. Increase provides for maintenance and overhaul of equipment sets returning from overseas operations including the Expanded Capacity, Utility variant of the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV); the Armored Wrecker variant of the Logistics Vehicle System Replacement (LVSF); the 7 Ton, Armored, AMK7 Medium Tactical Vehicle Replacement (MTVR); the MK970 5000 Gallon Refueler Semi Trailer with Armored Package; and the F/HIMARS Resupply Cargo Truck. (Baseline \$0)	18,460	
iii) Electronics and Communications Systems. Increase provides for additional maintenance on the AN/MRC-145/145A radio sets returning from overseas operations. (Baseline \$0)	7,918	
iv) Missiles. Increase provides for maintenance and overhaul of the High Mobility Artillery Rocket Systems (HIMARS) returning from overseas operations. (Baseline, \$0)	2,026	
3) Program Decreases		-56,196
a) Program Decreases in FY 2019		-56,196
i) Automotive Equipment. Decrease reflects the planned conclusion of the Marine Corps' original Reset plan. Specifically the FY18 workload completed was related to the Mine Resistant Ambush Protected (MRAP) vehicles returning from contingency operations. (Baseline \$52,000)	-56,196	
FY 2019 OCO Budget Request		53,040

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance – Fleet

Activity Goal: To provide maintenance necessary on equipment returning from overseas operations to sustain the operational readiness of combat forces; to ensure the safe and efficient operation of weapon systems; to renovate assets (Recapitalization); and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active Component.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, constructive equipment, electronics/communications systems, missiles, and ordnance/weapons/munitions returning from overseas operations. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	FY 2017						FY 2018					FY 2019	
	Actuals		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-Fwd	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
<u>Type of Maintenance</u>													
Combat Vehicles	60	\$89.11	10	\$8.40	56	8	0	\$0.00	0	\$0.00	2	0	\$0.00
Missiles	0	\$0.00	0	\$0.00	8	0	0	\$0.00	0	\$0.00	0	8	\$2.02
Ordnance Weapons & Munitions	14,000	\$4.93	1,597	\$1.98	3,465	897	0	\$0.00	0	\$0.00	700	25,841	\$24.64
Electronics & Communications Systems	2	\$1.91	3	\$0.54	347	2	0	\$0.00	0	\$0.00	1	51	\$7.92
Construction Equipment	9	\$1.06	6	\$1.11	438	4	0	\$0.00	0	\$0.00	2	0	\$0.00
Automotive Equipment	779	\$47.79	85	\$55.80	185	65	130	\$52.00	130	\$52.00	20	125	\$18.46
Depot Maintenance Total	3,730	\$144.80	1,701	\$67.83	4,499	976	130	\$52.00	130	\$52.00	725	26,025	\$53.04

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Contractor FTEs (Total) *</u>	112	0	126	126

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	57,433	0	0	-57,433	0	0	0	2,026	2,026
640 Marine Corps Depot Maintenance	67,435	0	-573	-14,860	52,000	0	4,196	-28,590	27,606
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	19,932	0	339	-20,271	0	0	0	23,408	23,408
TOTAL 1A3A Depot Maintenance	144,800	0	-234	-92,564	52,000	0	4,196	-3,156	53,040

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Expeditionary Forces Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repair and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, Yuma, Miramar; MCB Hawaii, Iwakuni, Futema, Camp Allen; and Marine Corps Logistics Base Albany, Georgia, and Barstow, California.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Sustainment, Restoration and Modernization	135,841	0	0	0.00	0	0
	/1					
	/2					
Summary of Operation	FY 2017	FY 2018	FY 2019			
N/A	\$135,841	\$0	\$0			
Operation Totals	\$135,841	\$0	\$0			

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	785,264	0
Less Baseline Funding	-785,264	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

1/ Figure represent certified Cost of War actuals

2/RAA was erroneously included in the Cost of War (COW). It was corrected after the close of FY17.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
1) Baseline Appropriations		785,264
a) Base Budget Funding	785,264	
FY 2018 Appropriated and Supplemental Funding		785,264
Revised FY 2018 Current Estimate		785,264
Less Baseline Funding		-785,264
FY 2019 OCO Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Expeditionary Forces Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
957 Land and Structures	135,841	0	2,309	-138,150	0	0	0	0	0
TOTAL BSM1 Sustainment, Restoration and Modernization	135,841	0	2,309	-138,150	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support funds support activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. Overseas Contingency Operations (OCO) funds specifically support behavioral health programs and community support services for deployed Marine forces.

Behavioral health programs support Commanders' efforts to provide counseling and problem resolution before they impact family, personnel, and unit readiness. Services include strategic prevention planning, training and education initiatives, data collection and reporting, and reinforcement of risk and protective factors to decrease behavioral health burdens on the operating forces. Programs include combat and operational stress control; Suicide Prevention; Family Advocacy Program (General Counseling, New Parent Support, and Victim Advocacy); Sexual Assault Prevention and Response (SAPR); and Substance Abuse Prevention.

Deployed community services programs support the military mission by satisfying the basic physiological and psychological needs of Marines in hostile environments. This is accomplished by providing avenues for social interaction, encouraging reset and rejuvenation, facilitating unit cohesion, and enabling communication with family members. These programs contribute to the resiliency, readiness, and teamwork of deployed Marines. OCO funding also supports the development of Marine Corps Community Services (MCCS) Marines who deliver these valued programs to fellow Marines.

II. Force Structure Summary:

Funding supports the Marine forces participating in all contingency operations, but mostly Operation Freedom's Sentinel and Operation Inherent Resolve.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Base Operating Support	113,644 /1	17,529	0	0.00	17,529	23,047

Summary of Operation	FY 2017	FY 2018	FY 2019
N/A	\$56,909	\$0	\$0
Operation FREEDOM'S SENTINEL (OFS)	\$56,735	\$17,529	\$15,843
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$7,204
Operation Totals	\$113,644	\$17,529	\$23,047

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	17,529	17,529
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	17,529	0
Baseline Appropriation	2,196,252	0
Less Baseline Funding	-2,196,252	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	17,529	0
Reprogrammings	0	0
Price Change	0	315
Functional Transfers	0	0
Program Changes	0	5,203
Line Item Consolidation	0	0
Current Estimate	17,529	23,047

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		17,529
1) Baseline Appropriations		2,196,252
a) Base Budget Funding	2,196,252	
FY 2018 Appropriated and Supplemental Funding		2,213,781
Revised FY 2018 Current Estimate		2,213,781
Less Baseline Funding		-2,196,252
FY 2018 Current Estimate		17,529
Price Change		315
2) Program Increases		5,203
a) Program Increase in FY 2019		5,203
i) Facilities Support. FY2019 OCO request supports facility operations and maintenance for United States Pacific Command. The facilities are used by Marines to advise, plan and execute missions that support ongoing counter terrorism efforts in the Philippines. (Baseline \$0)	4,901	
ii) Deployed Community Services. FY2019 OCO request supports the Marine MoraleSat systems which are used to keep those Marines in a Combat zone/hostile environment connected to their families back in the states by providing free internet service (using Web Browsing, Social Networks, Skype Chat/Video) and free Voice Over Internet Protocol (VoIP) Telephone Calls. Funding also supports pre-deployment training and travel for Marine Corps Community Services Marines. (Baseline \$2,001)	267	
iii) Behavioral Health. FY 2019 OCO request funds the Marine Expeditionary Force (MEF) Prevention and Community Counseling Programs which provide evidenced-based and evidence-informed non-medical counseling and care coordination tailored to Marines and their families. (Baseline \$15,528)	35	
FY 2019 OCO Budget Request		23,047

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

\$ in K	FY2017	FY2018	FY2019
Behavioral Health	40,388	15,528	15,842
Deployed Community Services	13,272	2,001	2,304
Facilities Support	59,984	0	4,901
Total	113,644	17,529	23,047

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Contractor FTEs (Total) *</u>	225	10	36	26

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	332	0	6	-101	237	0	4	17	258
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	195	195	0	3	35	233
914 Purchased Communications (Non-Fund)	1,075	0	18	-1,093	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	38,189	0	649	-38,838	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	21,302	0	362	-21,664	0	0	0	0	0
987 Other Intra-Government Purchases	50,745	0	863	-36,288	15,320	0	276	247	15,843
989 Other Services	2,001	0	34	-258	1,777	0	32	4,904	6,713
TOTAL BSS1 Base Operating Support	113,644	0	1,932	-98,047	17,529	0	315	5,203	23,047

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

This sub activity supports Overseas Contingency Operations (OCO) requirements in the following specialized programs:

The Counter Improvised Explosive Device (C-IED) Training Program consists of the development and sustainment of standardized training packages and courseware for individual, collective, and staff C-IED training to include Defeat the Device and Attack the Network aspects, C-IED Common Skill Training at the entry and intermediate level, pre-deployment training for deploying units and individual augments, and refinement of courseware and training packages in response to evolving enemy threats.

Marine Air-Ground Task Force-Training Command conducts operations and tactics instruction, which includes the design, execution, and assessment of Marine Air-Ground Task Force (MAGTF) and major subordinate element-level training and exercises in a live-virtual-constructive, joint, combined, interagency and full-spectrum warfare environment for realistic pre-deployment training.

The Squad Immersive Training Environment (SITE)/Infantry Immersive Trainer (IIT) is a construct focused on training squads for the contemporary operating environment. This program provides the commander an integrated toolkit to better train infantry squads by leveraging live and virtual technologies. Furthermore, SITE uses culturally correct role-players, who accurately represent theater-specific indigenous populations of intermingled combatants and noncombatants, provide live, culturally accurate interactive engagement to pre-deployment units, training units and respond to unit actions in accordance with scenario design parameters.

The Joint Fires Observer (JFO) provides Forward Air Controller (FAC), Joint Terminal Attack Control (JTAC), and ground fire support instructors to train and certify operational force Marines prior to deployment. A JFO can request, adjust, and control artillery fires, and provide targeting information and terminal guidance to American and coalition fixed wing and rotary wing aircraft conducting Close Air Support (CAS).

The Command and Control (C2) Training Center of Excellence gives Marines system instruction, scenario development, and curriculum services to support Operating Forces directly supporting contingency operations.

The Marine Corps Center for Lessons Learned (MCCLL), which actively collects and analyzes observations, insights and lessons to produce and disseminate lessons learned materials in support of the planning and execution processes for operations and exercises, and the combat development process.

In addition to these programs, this sub activity group provides overall training support to include operational culture and foundational language training for the Marine Corps.

OCO funding finances a portion of the baseline requirement.

II. Force Structure Summary:

Funding supports Marine forces participating in and training for all contingency operations, but mostly Operation Freedom's Sentinel and Operation Inherent Resolve. This sub activity group is managed by Training and Education Command (TECOM) headquartered in Quantico, VA with subcomponents in various other locations.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Training Support	31,535 /1	29,421	0	0.00	29,421	30,459

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$31,535	\$29,421	\$29,426
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$1,033
Operation Totals	\$31,535	\$29,421	\$30,459

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	29,421	29,421
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	29,421	0
Baseline Appropriation	405,039	0
Less Baseline Funding	-405,039	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	29,421	0
Reprogrammings	0	0
Price Change	0	530
Functional Transfers	0	0
Program Changes	0	508
Line Item Consolidation	0	0
Current Estimate	29,421	30,459

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		29,421
1) Baseline Appropriations		405,039
a) Base Budget Funding	405,039	
FY 2018 Appropriated and Supplemental Funding		434,460
Revised FY 2018 Current Estimate		434,460
Less Baseline Funding		-405,039
FY 2018 Current Estimate		29,421
Price Change		530
2) Program Increases		2,029
a) Program Increase in FY 2019		2,029
i) Command Control (C2) Training Center of Excellence. Increase supports system instruction, scenario development, and curriculum services directly supporting contingency operations. (Baseline \$0)	2,029	
3) Program Decreases		-1,521
a) Program Decreases in FY 2019		-1,521
i) Marine Corps Center For Lessons Learned. Decrease reflects the reduction in contracted services for collecting, analyzing, and distributing lessons learned materials from exercises, operations, and other significant events. (Baseline \$1,521)	-1,521	
FY 2019 OCO Budget Request		30,459

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

Program	FY2017	FY2018	FY2019
Counter-IED Training Program	10,500	11,400	11,600
MAGTF-Training Command	3,000	6,000	6,120
SITE/IIT	10,185	9,800	9,996
Joint Fires Observer	1,850	700	714
C2 Training Center of Excellence	0	0	2,029
MCCLL	6,000	1,521	0
Total	31,535	29,421	30,459

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

118	108	109	1
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1,887	0	32	-158	1,761	0	32	30	1,823
900 Other Purchases									
922 Equipment Maintenance By Contract	20	0	1	-2	19	0	0	0	19
925 Equipment Purchases (Non-Fund)	5,065	0	86	-425	4,726	0	85	82	4,893
987 Other Intra-Government Purchases	3,555	0	60	-298	3,317	0	60	57	3,434
989 Other Services	21,008	0	357	-1,767	19,598	0	353	339	20,290
TOTAL 3B4D Training Support	31,535	0	536	-2,650	29,421	0	530	508	30,459

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

This sub-activity group funds transportation of Marine Corps major end items, supplies and materials, regular and emergency readiness material including ammunition, chemicals, subsistence, FPO mail, repair parts, and high value repairable items. Resources support the costs of ground ammunition movements, over-ocean transportation movements, depot maintenance movements, equipment rebuild, remanufacture and testing movements. It also funds prepositioning of Marine Corps owned materiel and equipment to forward operating bases and cooperative security locations. All resources in this program either reimburse the US Transportation Command Working Capital Fund or pay for commercial transportation carrier services. Servicewide transportation also provides transportation services, predominately from Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC), which are DoD working capital fund transportation activities.

II. Force Structure Summary:

Servicewide transportation supports requirements for movement of major end items, equipment, supplies and materials in support of overseas contingency operations.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Servicewide Transportation	73,635	61,600	0	0.00	62,225	61,400
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$73,635	\$62,225	\$61,400
Operation Totals	\$73,635	\$62,225	\$61,400

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	61,600	62,225
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	61,600	0
Baseline Appropriation	28,827	0
Less Baseline Funding	-28,827	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	625	0
Subtotal OCO Funding	62,225	0
Reprogrammings	0	0
Price Change	0	1,772
Functional Transfers	0	0
Program Changes	0	-2,597
Line Item Consolidation	0	0
Current Estimate	62,225	61,400

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		61,600
1) Baseline Appropriations		28,827
a) Base Budget Funding	28,827	
FY 2018 Appropriated and Supplemental Funding		90,427
Revised FY 2018 Current Estimate		90,427
Less Baseline Funding		-28,827
2) FY 2018 Request for Additional Appropriations		625
FY 2018 Current Estimate		62,225
Price Change		1,772
3) Program Decreases		-2,597
a) Program Decreases in FY 2019		-2,597
i) Second Destination Transportation. Decrease reflects less units being shipped for the Surface Deployment Distribution Command for Over-Ocean Transportation (OOT) of Mine Resistant Ambush Protected (MRAP) Vehicles and other Ground Equipment/Ammunition. (Baseline \$62,225)	-2,597	
FY 2019 OCO Budget Request		61,400

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (SDT)</u>						
<u>(by Mode of Shipment):</u>						
Surface Deployment Distribution Command	<u>56,869</u>	<u>\$29,401</u>	<u>46,739</u>	<u>\$24,605</u>	<u>44,476</u>	<u>\$23,656</u>
Port Handling (ST)	13,660	\$2,525	11,267	\$2,122	11,218	\$2,155
Liner Service Routes (ST)	43,209	\$26,876	35,472	\$22,483	33,258	\$21,501
Military Sealift Command:	0	\$0	0	\$0	0	\$0
Regular Routes (ST)						
Air Mobility Command:	3,876	\$14,892	3,341	\$13,083	3,180	\$12,704
Regular Channel (ST)						
Commercial:	<u>51,714</u>	<u>\$29,342</u>	<u>41,303</u>	<u>\$24,537</u>	<u>40,196</u>	<u>\$25,040</u>
Air (ST)	1,759	\$6,539	4,260	\$7,307	1,759	\$6,804
Surface (ST)	49,955	\$22,803	37,043	\$17,230	38,437	\$18,236
 TOTAL SDT	 112,459	 \$73,635	 91,382	 \$62,225	 87,852	 \$61,400

ST = short tons
MT = measurement tons

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
705 AMC Channel Cargo	14,892	0	-4,706	2,897	13,083	0	235	-614	12,704
718 SDDC Liner Ocean Transportation	26,876	0	-752	-3,641	22,483	0	1,057	-2,039	21,501
719 SDDC Cargo Operation (Port Handling)	2,525	0	32	-445	2,112	0	38	5	2,155
771 Commercial Transportation	29,342	0	499	-5,294	24,547	0	442	51	25,040
TOTAL 4A3G Servicewide Transportation	73,635	0	-4,927	-6,483	62,225	0	1,772	-2,597	61,400

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

The Overseas Contingency Operations (OCO) request in this sub activity group supports the Department of Defense Expeditionary Civilian (DoD-EC) program (formerly the Civilian Expeditionary Workforce (CEW) program). A civilian deployment allows civilians to apply their capability, experience, and knowledge as a crucial part of helping the Department of Defense (DoD) accomplish its mission abroad. Civilian volunteers usually perform a 12-month tour of duty alongside deployed military members in locations such as Afghanistan, Iraq, Djibouti, Qatar, and other places across the globe. This request provides civilian labor funding to support those incremental pays above the employee's regular salary associated with deployment as well as backfills at their home station position.

II. Force Structure Summary:

The force structure potentially supported by this sub-activity group includes all Federal civilians employed by the Marine Corps at any location and/or command. Expeditionary positions are filled by qualified civilian volunteers. The program is centrally managed by DoD based on requirements developed by the Joint Staff.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. <u>Sub-Activity Group Total</u>	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	18,520	0	0	0.00	0	2,108
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$18,520	\$0	\$2,108
Operation Totals	\$18,520	\$0	\$2,108

B. Reconciliation Summary

	<u>Change</u> <u>FY 2018/2018</u>	<u>Change</u> <u>FY 2018/2019</u>
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	378,683	0
Less Baseline Funding	-378,683	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	2,108
Line Item Consolidation	0	0
Current Estimate	0	2,108

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		378,683
a) Base Budget Funding	378,683	
FY 2018 Appropriated and Supplemental Funding		378,683
Revised FY 2018 Current Estimate		378,683
Less Baseline Funding		-378,683
2) Program Increases		2,108
a) Program Increase in FY 2019		2,108
i) Civilian Personnel. Increase establishes the requirement for civilian personnel funding to support Marine Corps civilians deployed as part of the Department of Defense (DoD) Expeditionary Civilian (EC) program. (Baseline \$0)	2,108	
FY 2019 OCO Budget Request		2,108

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	FY2017	FY2018	FY2019
Estimated Cost per Deployment (\$ in K)	0	0	264
Projected Number of Civilians Deployed	0	0	8
Total (\$ in K)	0	0	2,108

This sub activity group received \$17,900K in the FY2017 Request for Additional Appropriation which was related to analytic and enterprise support which was enacted in Title IX.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Contractor FTEs (Total) *</u>	100	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	2,108	2,108
600 Other WCF Purchases (Excl Transportation)									
694 DFAS Financial Operations (Marine Corps)	620	0	8	-628	0	0	0	0	0
900 Other Purchases									
933 Studies, Analysis, and evaluations	17,900	0	304	-18,204	0	0	0	0	0
TOTAL 4A4G Administration	18,520	0	312	-18,832	0	0	0	2,108	2,108

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

This information is classified.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Security Programs	3,650 /1	3,150	0	0.00	3,650	4,650

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$2,139	\$0	\$1,500
Operation INHERENT RESOLVE (OIR)	\$1,511	\$3,650	\$3,150
Operation Totals	\$3,650	\$3,650	\$4,650

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	3,150	3,650
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	3,150	0
Baseline Appropriation	52,661	0
Less Baseline Funding	-52,661	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	500	0
Subtotal OCO Funding	3,650	0
Reprogrammings	0	0
Price Change	0	66
Functional Transfers	0	0
Program Changes	0	934
Line Item Consolidation	0	0
Current Estimate	3,650	4,650

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		3,150
1) Baseline Appropriations		52,661
a) Base Budget Funding	52,661	
FY 2018 Appropriated and Supplemental Funding		55,811
Revised FY 2018 Current Estimate		55,811
Less Baseline Funding		-52,661
2) FY 2018 Request for Additional Appropriations		500
FY 2018 Current Estimate		3,650
Price Change		66
3) Program Decreases		934
a) Program Decreases in FY 2019		934
i) Security Programs. Net adjustment in classified program. (Baseline \$3,650)	934	
FY 2019 OCO Budget Request		4,650

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details for Performance Criteria are held at a higher classification.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

20	0	8	8
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	3,650	3,650	0	66	-503	3,213
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	1,437	1,437
933 Studies, Analysis, and evaluations	3,650	0	62	-3,712	0	0	0	0	0
TOTAL 4A7G Security Programs	3,650	0	62	-62	3,650	0	66	934	4,650

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2019
BUDGET ESTIMATES



JUSTIFICATION OF
ESTIMATES FEBRUARY 2018

Operation and Maintenance, Navy Reserve

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**Department of the Navy
FY 2019 President's Budget Submission
Summary Information
Operation and Maintenance, Navy Reserve**

- I. Description of Operations Financed:** Operation Enduring Freedom/Operation Freedom's Sentinel (OEF/OFS) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily to operations in the Middle East. These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include operations for Carrier Strike Groups, Expeditionary Strike Groups, associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IA), fuel consumption and spare parts, maintenance supporting equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs. Funds also support Yellow Ribbon Reintegration Program (YRRP) which is a DoD-wide effort to connect Reserve service members and their families with local resources for health care, education/training opportunities, financial, and legal needs before, during, and after deployments. YRRP also provides sailors and their families/significant others support services and resources that provide a myriad of support structures during phases of deployment.
- II. Force Structure Summary:** Navy reservists deploy in support of Overseas Contingency Operations (OCO) serving as IAs and as members of Seabee units, Security forces, Medical units, and other units critical to success in OEF/OFS. Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. Approximately 3,200 Navy Reservists will be mobilized to support contingency operations for FY 2019 objectives. In collaboration with the U.S. Coast Guard, Navy reservists also conduct critical port operations, port and oil platform security, and maritime interdiction operations.

O-1 Line Item Summary:

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2017	FY 2018	FY 2019
020	01	1A3A	Intermediate Maintenance	0	0	500
030	01	1A5A	Aircraft Depot Maintenance	15,906	14,964	11,400
050	01	1A9A	Aviation Logistics	2,522	0	0
100	01	1C6C	Combat Support Forces	7,929	9,016	13,737
Appropriation Totals				26,357	23,980	25,637

Summary by Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	26,357	23,980	20,443
Operation INHERENT RESOLVE (OIR)	0	0	5,194
Operations Totals	26,357	23,980	25,637

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Overseas Contingency Operations
OP-32A

	FY 2017	For	Price	Price	Prog	FY 2018	For	Price	Price	Prog	FY 2019
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
300 Travel											
308 Travel Of Persons	546	0	1.65 %	9	-160	395	0	1.77 %	7	-2	400
TOTAL 300 Travel	546	0		9	-160	395	0		7	-2	400
400 WCF Supplies											
401 DLA Energy (Fuel Products)	0	0	0.00 %	0	541	541	0	-0.37 %	-2	-45	494
412 Navy Managed Supplies and Materials	1,006	0	-0.30 %	-3	659	1,662	0	1.14 %	19	938	2,619
416 GSA Managed Supplies and Materials	580	0	1.72 %	10	146	736	0	1.77 %	13	2	751
422 DLA Material Supply Chain (Medical)	94	0	0.00 %	0	-94	0	0	0.00 %	0	0	0
TOTAL 400 WCF Supplies	1,680	0		7	1,252	2,939	0		30	895	3,864
500 Stock Fund Equipment											
507 GSA Managed Equipment	187	0	1.60 %	3	-190	0	0	0.00 %	0	0	0
TOTAL 500 Stock Fund Equipment	187	0		3	-190	0	0		0	0	0
600 Other WCF Purchases (Excl Transportation)											
613 Naval Fleet Readiness Centers (Aviation)	660	0	0.91 %	6	2,918	3,584	0	16.71 %	599	3,256	7,439
661 Air Force Consolidated Sustainment Activity Group	11,887	0	2.61 %	310	-899	11,298	0	2.92 %	330	-7,728	3,900
TOTAL 600 Other WCF Purchases (Excl Transportation)	12,547	0		316	2,019	14,882	0		929	-4,472	11,339
700 Transportation											
771 Commercial Transportation	40	0	2.50 %	1	-41	0	0	0.00 %	0	0	0
TOTAL 700 Transportation	40	0		1	-41	0	0		0	0	0
900 Other Purchases											
920 Supplies and Materials (Non-Fund)	1,383	0	1.66 %	23	-1,306	100	0	2.00 %	2	0	102
921 Printing and Reproduction	1	0	0.00 %	0	-1	0	0	0.00 %	0	0	0
922 Equipment Maintenance By Contract	841	0	1.66 %	14	2,086	2,941	0	1.80 %	53	2,152	5,146
925 Equipment Purchases (Non-Fund)	426	0	1.64 %	7	2	435	0	1.84 %	8	1	444
929 Aircraft Reworks by Contract	5,881	0	1.70 %	100	-5,899	82	0	1.22 %	1	-22	61

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Overseas Contingency Operations
OP-32A

	FY 2017	For	Price	Price	Prog	FY 2018	For	Price	Price	Prog	FY 2019
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
930 Other Depot Maintenance (Non-Fund)	0	0	0.00 %	0	479	479	0	1.88 %	9	1,683	2,171
936 Training and Leadership Development (Other contracts)	76	0	1.32 %	1	-77	0	0	0.00 %	0	0	0
964 Subsistence and Support of Persons	408	0	1.72 %	7	103	518	0	1.74 %	9	1	528
987 Other Intra-Government Purchases	1,484	0	1.68 %	25	-1,150	359	0	1.67 %	6	297	662
989 Other Services	857	0	1.75 %	15	-22	850	0	1.76 %	15	55	920
TOTAL 900 Other Purchases	11,357	0		192	-5,785	5,764	0		103	4,167	10,034
 TOTAL	 26,357	 0		 528	 -2,905	 23,980	 0		 1,069	 588	 25,637

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

I. Description of Operations Financed:

Reserve Engineering Technical Services - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 23 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel.

OCO funding provides support to Reserve units participating in Operations Inherent Resolve (OIR) and Freedom's Sentinel (OFS), and other warfighting missions as assigned.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of eleven squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
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Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):

Total Force	275	284	282
Navy Reserve	140	142	141
Marine Corps Reserve	135	142	141

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Intermediate Maintenance	0	0	0	0.00	0	500
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$0	\$250
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$250
Operation Totals	\$0	\$0	\$500

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	5,902	0
Less Baseline Funding	-5,902	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	500
Line Item Consolidation	0	0
Current Estimate	0	500

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		5,902
a) Base Budget Funding	5,902	
FY 2018 Appropriated and Supplemental Funding		5,902
Revised FY 2018 Current Estimate		5,902
Less Baseline Funding		-5,902
2) Program Increases		500
a) Program Increase in FY 2019		500
i) Increase in Technical Representative Aircraft (3 Rotary Wing tasks). (Baseline: \$0).	500	
FY 2019 OCO Budget Request		500

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
A. NATEC ETS (NETS, CETS)	0	0	0	0	3	500
Rotary Wing	0	0	0	0	3	500

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	3	3
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	500	500
TOTAL 1A3A Intermediate Maintenance	0	0	0	0	0	0	0	500	500

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

I. Description of Operations Financed:

The Aircraft Depot Maintenance program funds repairs, overhauls and inspections within available capacity to ensure sufficient aircraft quantities are available for operational units. The readiness-based model determines airframe and engine maintenance requirements based on the squadron inventory authorization necessary to execute assigned missions.

Airframe Rework – This program provides inspection, maintenance and emergent repairs of Reserve aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Phase Depot Maintenance (PDM) programs. The goals of these programs are to improve readiness while reducing operating and support costs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. Currently, the C-130, FA-18, V-22, H-1, H-53, H-60, and P-3 aircraft programs have been incorporated under IMC. The PDM concept is used with the F-5 aircraft. OCO funding finances a portion of the baseline requirement.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of eleven squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	275	284	282
Navy Reserve	140	142	141
Marine Corps Reserve	135	142	141

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Depot Maintenance	15,906	14,964	0	0.00	14,964	11,400
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$15,906	\$14,964	\$6,456
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$4,944
Operation Totals	\$15,906	\$14,964	\$11,400

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	14,964	14,964
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	14,964	0
Baseline Appropriation	94,861	0
Less Baseline Funding	-94,861	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	14,964	0
Reprogrammings	0	0
Price Change	0	552
Functional Transfers	0	0
Program Changes	0	-4,116
Line Item Consolidation	0	0
Current Estimate	14,964	11,400

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		14,964
1) Baseline Appropriations		94,861
a) Base Budget Funding	94,861	
FY 2018 Appropriated and Supplemental Funding		109,825
Revised FY 2018 Current Estimate		109,825
Less Baseline Funding		-94,861
FY 2018 Current Estimate		14,964
Price Change		552
2) Program Decreases		-4,116
a) Program Decreases in FY 2019		-4,116
i) Airframes decrease is a result of differences in workload and unit cost mix for Phase Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events primarily associated with C-130 type aircraft. (Baseline \$14,964)	-4,116	
FY 2019 OCO Budget Request		11,400

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)

	FY 2017						FY 2018					FY 2019	
	Budget		Actual Inductions		Completions**		Budget		Estimated Inductions		Carry In**	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	6	16,500	8	16,500	1	4	6	14,964	6	14,964	6	12	11,400
Engine Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
Components (see below)	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	6	16,500	8	16,500	1	4	6	14,964	6	14,964	6	12	11,400

**** NOTE: Completions and Carry in (Work In Progress) reported are thru 30 June 2017****

Explanation of Performance Variances [from original President's Budget for Prior Year and Current Year]:

Prior Year:

There is no change in airframes inductions.

Current Year:

The funding levels and inductions have remained constant from the FY18 President's Budget.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

19	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	660	0	6	2,918	3,584	0	599	3,256	7,439
661 Air Force Consolidated Sustainment Activity Group	11,887	0	310	-899	11,298	0	330	-7,728	3,900
900 Other Purchases									
929 Aircraft Reworks by Contract	3,359	0	57	-3,334	82	0	1	-22	61
TOTAL 1A5A Aircraft Depot Maintenance	15,906	0	373	-1,315	14,964	0	930	-4,494	11,400

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

I. Description of Operations Financed:

The aviation logistics program provides Navy Reserve and Marine Corps Reserve aviation programs a budget line item for contractor logistics support (CLS) and performance-based logistics (PBL) contracts. CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. The MV-22 power-by-the-hour (PBtH) contractor provides engine sustainment on a flight-hour basis that includes all material required for depot engine and component repair. The KC-130J PBtH contractor provides all the parts support required in the performance of depot-level maintenance both scheduled and unscheduled for the engine and propeller systems.

OCO funding provides support to Reserve units participating in Operations Inherent Resolve (OIR) and Freedom's Sentinel (OFS), and other warfighting missions as assigned.

II. Force Structure Summary:

The Aviation Logistics Reserve program is performed both commercially and organically supporting MV-22 and KC-130J United States Marine Corps Reserve squadrons.

	FY 2017	FY 2018	FY 2019
	<u>PAA</u>	<u>PAA</u>	<u>PAA</u>
KC-130J PAA	7	8	11
MV-22 PAA	20	24	24

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
1. Aviation Logistics	Actuals	Request	Amount	Percent	Estimate	Estimate
	2,522	0	0	0.00	0	0
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$2,522	\$0	\$0
Operation Totals	\$2,522	\$0	\$0

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	13,822	0
Less Baseline Funding	-13,822	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		13,822
a) Base Budget Funding	13,822	
FY 2018 Appropriated and Supplemental Funding		13,822
Revised FY 2018 Current Estimate		13,822
Less Baseline Funding		-13,822
FY 2019 OCO Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

IV. Performance Criteria and Evaluation Summary:

	FY 2017	FY 2018	FY 2019
(\$ in thousands)	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>
KC-130J CLS	0	0	0
KC-130J Power-by-the-Hour	0	0	0
KC-130J Total	0	0	0
 MV-22 Power-by-the-Hour	 2,522	 0	 0
MV-22 Total	2,522	0	0
 1A9A Total	 2,522	 0	 0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

14	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
929 Aircraft Reworks by Contract	2,522	0	43	-2,565	0	0	0	0	0
TOTAL 1A9A Aviation Logistics	2,522	0	43	-2,565	0	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

I. Description of Operations Financed:

Funding is provided for the readiness and peacetime support of combat support forces of Navy Expeditionary Combat Command (NECC) as well as the operations of the Navy Reserve Force headquarters and its subordinate commands.

Navy Expeditionary Combat Command (NECC): NECC serves as the single functional command for the Navy's expeditionary forces and as central management for the readiness, resources, manning, training and equipping of those forces to execute combat, combat support, and combat service support missions across the full spectrum of naval, joint and combined operations. Funds provide for the logistic delivery system for the initial outfitting, modernization, re-capitalization and Integrated Logistic Support (ILS) for the Reserve Component of Expeditionary forces. OCO funding finances a portion of the baseline requirement.

Commander Navy Reserve Forces Headquarters: Resources the operation of the Chief of Navy Reserve (Office of the Chief of Navy Reserve), Commander, Navy Reserve Forces Command headquarters, and the Reserve Component of the Chief of Naval Operations (OPNAV) staff. These Commands provide policy, control, administration, and management direction to include the management of all resources (manpower, hardware, and facilities) that maintain an optimum training posture and mobilization-ready Navy Reserve Force. Funding also provides civilian salaries and administrative support. The OPNAV staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal advisor and executive of the Navy to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices. OCO funding supports:

1. NECC incremental theater operations. Incremental funding includes the operational cost of mobilized Reserve units, in-theater operational cost of intelligence functions that are not part of the baseline Global Force Management requirement, and depot-level repair of equipment degraded during operations.
2. The Yellow Ribbon Reintegration Program (YRRP), a DoD-wide effort to connect Reserve service members and their families with local resources for health care, education/training opportunities, financial, and legal needs before, during, and after deployments. Provides sailors and their families/significant others support services and resources that provide a myriad of support structures during phases of deployment.

II. Force Structure Summary:

Navy Expeditionary Combat Command (NECC): The Reserve Component expeditionary forces are integrated with the Active Component forces to provide a continuum of capabilities unique to the maritime environment within the NECC. Blending the RC and AC brings strength to the force and is an important part of the Navy's ability to carry out the Naval Maritime Strategy from blue water into green and brown water and in direct support of the Joint Force. The Navy Reserve trains and equips approximately half of the Sailors supporting NECC missions, including naval construction, maritime expeditionary security, expeditionary logistics (cargo handling battalions), expeditionary intelligence, and other mission capabilities seamlessly integrated with operational forces around the world.

Reserve Activity Support: 132 Navy Reserve facilities including 123 Navy Operational Support Centers (NOSCs). The mission of these commands is to support training for over 48,897 selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, Reserve specific training, Information Technology (IT) legacy support, long distance toll calls and cell phones.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Support Forces	7,929	9,016	0	0.00	9,016	13,737
	/1					

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$7,929	\$9,016	\$13,737
Operation Totals	\$7,929	\$9,016	\$13,737

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	9,016	9,016
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	9,016	0
Baseline Appropriation	118,079	0
Less Baseline Funding	-118,079	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	9,016	0
Reprogrammings	0	0
Price Change	0	139
Functional Transfers	0	0
Program Changes	0	4,582
Line Item Consolidation	0	0
Current Estimate	9,016	13,737

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		9,016
1) Baseline Appropriations		118,079
a) Base Budget Funding	118,079	
FY 2018 Appropriated and Supplemental Funding		127,095
Revised FY 2018 Current Estimate		127,095
Less Baseline Funding		-118,079
FY 2018 Current Estimate		9,016
Price Change		139
2) Program Increases		4,582
a) Program Increase in FY 2019		4,582
i) Increase to the Naval Expeditionary Combat Command (NECC) for the Table of Allowance (TOA) review, development, supplies, travel, shipboard consumables, contract services and operational support. (Baseline \$7,153)	2,899	
ii) Increase in depot maintenance contracts to support construction and material handling equipment, and service craft within the Fifth Fleet (C5F) or in preparation for deployment into OCONUS areas of operation utilized by Navy Expeditionary Combat Forces. (Baseline \$7,153)	1,683	
FY 2019 OCO Budget Request		13,737

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

IV. Performance Criteria and Evaluation Summary:

<u>Program (\$K)</u>	<u>2017</u>		<u>2018</u>		<u>2019</u>	
	<u>\$K</u>	<u>%</u>	<u>\$K</u>	<u>%</u>	<u>\$K</u>	<u>%</u>
NECC	\$ 5,407	33%	\$ 7,153	15%	\$ 11,787	20%
Yellow Ribbon Program	\$ 1,836		\$ 1,863		\$ 1,950	
Total	\$ 7,243		\$ 9,016		\$ 13,737	

*FY19 NECC is fully funded, 80% baseline, 20% OCO.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

12	26	45	19
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	546	0	9	-160	395	0	7	-2	400
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	541	541	0	-2	-45	494
412 Navy Managed Supplies and Materials	1,006	0	-3	659	1,662	0	19	938	2,619
416 GSA Managed Supplies and Materials	580	0	10	146	736	0	13	2	751
422 DLA Material Supply Chain (Medical)	94	0	0	-94	0	0	0	0	0
500 Stock Fund Equipment									
507 GSA Managed Equipment	187	0	3	-190	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	40	0	1	-41	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	1,383	0	23	-1,306	100	0	2	0	102
921 Printing and Reproduction	1	0	0	-1	0	0	0	0	0
922 Equipment Maintenance By Contract	841	0	14	2,086	2,941	0	53	1,652	4,646
925 Equipment Purchases (Non-Fund)	426	0	7	2	435	0	8	1	444
930 Other Depot Maintenance (Non-Fund)	0	0	0	479	479	0	9	1,683	2,171
936 Training and Leadership Development (Other contracts)	76	0	1	-77	0	0	0	0	0
964 Subsistence and Support of Persons	408	0	7	103	518	0	9	1	528
987 Other Intra-Government Purchases	1,484	0	25	-1,150	359	0	6	297	662
989 Other Services	857	0	15	-22	850	0	15	55	920
TOTAL 1C6C Combat Support Forces	7,929	0	112	975	9,016	0	139	4,582	13,737

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2019
BUDGET ESTIMATES



JUSTIFICATION OF
ESTIMATES FEBRUARY 2018

Operation and Maintenance, Marine Corps Reserve

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**Department of the Navy
FY 2019 President's Budget Submission
Summary Information
Operation and Maintenance, Marine Corps Reserves**

- I. Description of Operations Financed:** The FY19 request prioritizes global steady state operations, forward postured and rapid crisis response and modernization in support of warfighting readiness. This is essential to develop the Marine Corps as a future 5th Generation MAGTF, increase warfighter lethality, and is the key to ensuring tomorrow's Marine Corps is trained and equipped to execute the concepts codified in the Marine Corps Operating Concept and outmatch anticipated future challenges. Funds will pay for Yellow Ribbon Reintegration Program, behavioral health, travel, transportation of equipment, maintenance, replenishment and replacement of consumable parts, and special training contracts expressly used to support pre-mobilization training requirements.

The Marine Corps remains committed to Operation Freedom's Sentinel (OFS) and its role in helping to maintain security and stability as that nation strives for a democratic and prosperous future. Under OFS the Marine Corps will continue to train, advise, assist Afghan security forces, and continue counterterrorism missions against remnants of Al-Qaeda.

- II. Force Structure Summary:** In FY 2019, Marine Corps Forces Reserve (MARFORRES) will mobilize, train, and deploy approximately 1,000 Reserve members to support rotations in Afghanistan in support of OFS and other U.S. Central Command (CENTCOM) missions.

III. O-1 Line Item Summary:

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2017	FY 2018	FY 2019
010	01	1A1A	Operational Forces	2,509	2,548	2,550
060	01	BSS1	Base Operating Support	122	819	795
Appropriation Totals				2,631	3,367	3,345

Summary by Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	2,631	3,367	3,345
Operations Totals	2,631	3,367	3,345

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Overseas Contingency Operations
OP-32A

	FY 2017 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.
300 Travel											
308 Travel Of Persons	2,463	0	1.71 %	42	472	2,977	0	1.81 %	54	-82	2,949
TOTAL 300 Travel	2,463	0		42	472	2,977	0		54	-82	2,949
 400 WCF Supplies											
413 Marine Corps Supply	76	0	2.63 %	2	-2	76	0	-9.21 %	-7	7	76
417 Local Purchase Managed Supplies and Materials	35	0	2.86 %	1	-1	35	0	2.86 %	1	-1	35
TOTAL 400 WCF Supplies	111	0		3	-3	111	0		-6	6	111
 900 Other Purchases											
989 Other Services	57	0	1.75 %	1	221	279	0	1.79 %	5	1	285
TOTAL 900 Other Purchases	57	0		1	221	279	0		5	1	285
 TOTAL	2,631	0		46	690	3,367	0		53	-75	3,345

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

I. Description of Operations Financed:

This sub activity supports the Marine Forces Reserve requirement to conduct pre-mobilization training in order to get specific units ready for activation and mobilization in Afghanistan in support of Operation Freedom's Sentinel and other CENTCOM missions. Selected Marine Corps Reserve (SMCR) Marines will receive premobilization training before activation. Funds pay for travel, individual equipment, and other operational expenses related to pre-deployment training.

II. Force Structure Summary:

Funding supports the SMCR Marines participating in Operation Freedom's Sentinel and other contingency operations as required.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Operating Forces	2,509 /1	2,548	0	0.00	2,548	2,550

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$2,509	\$2,548	\$2,550
Operation Totals	\$2,509	\$2,548	\$2,550

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	2,548	2,548
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	2,548	0
Baseline Appropriation	103,468	0
Less Baseline Funding	-103,468	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	2,548	0
Reprogrammings	0	0
Price Change	0	38
Functional Transfers	0	0
Program Changes	0	-36
Line Item Consolidation	0	0
Current Estimate	2,548	2,550

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 Budget OCO Request		2,548
1) Baseline Appropriations		103,468
a) Base Budget Funding	103,468	
FY 2018 Appropriated and Supplemental Funding		106,016
Revised FY 2018 Current Estimate		106,016
Less Baseline Funding		-103,468
FY 2018 Current Estimate		2,548
Price Change		38
2) Program Decreases		-36
a) Program Decreases in FY 2019		-36
i) Marine Reserve Forces. Decrease reflects lower anticipated costs for travel and supplies/materials expressly used to support pre-mobilization training requirements. (Baseline \$2,548)	-36	
FY 2019 OCO Budget Request		2,550

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria for Marine Forces Reserve (MFR) depicts the number of Pre-Mobilization Events affected by OMMCR OCO funds and the number of Selected Marine Corps Reserve (SMCR) personnel supporting said events in the depicted fiscal years.

FY17 figures are based on actuals derived from Manpower and Reserve Affairs (M&RA) data, while FY18 figures are based on planning numbers. FY19 is currently assumed to be at the same level of FY18 in order to remain consistent with FY19 OCO guidance.

1A1A OMMCR	FY17 Actuals	FY18 Planned	FY19 Planned
Number of Pre-Mobilization Events	36	31	31
Number of SMCR to Support	739	624	624

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	2,393	0	41	3	2,437	0	44	-42	2,439
400 WCF Supplies									
413 Marine Corps Supply	76	0	2	-2	76	0	-7	7	76
417 Local Purchase Managed Supplies and Materials	35	0	1	-1	35	0	1	-1	35
900 Other Purchases									
989 Other Services	5	0	0	-5	0	0	0	0	0
TOTAL 1A1A Operating Forces	2,509	0	44	-5	2,548	0	38	-36	2,550

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support funds support activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. Overseas Contingency Operations (OCO) funds specifically support the Yellow Ribbon Reintegration Program and behavioral health programs for Marine Forces Reserves.

1. Yellow Ribbon Reintegration Program (YRRP) is mandated DoD-wide program that provides information and education to service and family members on the challenges presented by the mobilization and deployment cycle, and the mitigating resources to meet those challenges. YRRP requires 3 post-deployment events at approximately 30-, 60-, and 90-days post deployment to assess the reintegration progress of the service member and family/employer/civilian life, and to introduce resources to assist in that reintegration.
2. Behavioral health programs support Commanders' efforts to provide counseling and problem resolution before they impact family, personnel, and unit readiness. Services include strategic prevention planning, training and education initiatives, data collection and reporting, and reinforcement of risk and protective factors to decrease behavioral health burdens on the operating forces.

II. Force Structure Summary:

Funding supports operations for the Marines and families stationed and training with the Marine Forces Reserve, Headquarters Battalion, New Orleans, LA, and reserve installations across the United States.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

		FY 2018				
A. Sub-Activity Group Total	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Base Operating Support	122 /1	819	0	0.00	819	795

Summary of Operation	FY 2017	FY 2018	FY 2019
Operation FREEDOM'S SENTINEL (OFS)	\$122	\$819	\$795
Operation Totals	\$122	\$819	\$795

B. Reconciliation Summary

	Change FY 2018/2018	Change FY 2018/2019
OCO Funding	819	819
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	819	0
Baseline Appropriation	111,213	0
Less Baseline Funding	-111,213	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
Subtotal OCO Funding	819	0
Reprogrammings	0	0
Price Change	0	16
Functional Transfers	0	0
Program Changes	0	-40
Line Item Consolidation	0	0
Current Estimate	819	795

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 Budget OCO Request		819
1) Baseline Appropriations		111,213
a) Base Budget Funding	111,213	
FY 2018 Appropriated and Supplemental Funding		112,032
Revised FY 2018 Current Estimate		112,032
Less Baseline Funding		-111,213
FY 2018 Current Estimate		819
Price Change		16
2) Program Increases		1
a) Program Increase in FY 2019		1
i) OFS - Behavioral Health. Increase in requested funds for services related to strategic prevention planning, training and education initiatives, data collection and reporting regarding behavioral health burdens on operating forces. (Baseline \$279)	1	
3) Program Decreases		-41
a) Program Decreases in FY 2019		-41
i) OFS - Yellow Ribbon. Decrease in travel associated with Yellow Ribbon Reintegration Program (YRRP) and the mission to provide information and education to service and family members on the challenges presented by the mobilization and deployment cycle. (Baseline \$540)	-41	
FY 2019 OCO Budget Request		795

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

\$ in K	FY 2017	FY 2018	FY 2019
Yellow Ribbon	500	540	510
Behavioral Health	304	279	285
Total	804	819	795

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

V. Personnel Summary:

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
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Contractor FTEs (Total) *

0	2	2	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	70	0	1	469	540	0	10	-40	510
900 Other Purchases									
989 Other Services	52	0	1	226	279	0	5	1	285
TOTAL BSS1 Base Operating Support	122	0	2	695	819	0	15	-39	795